

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Department Narrative

#### Department Description :

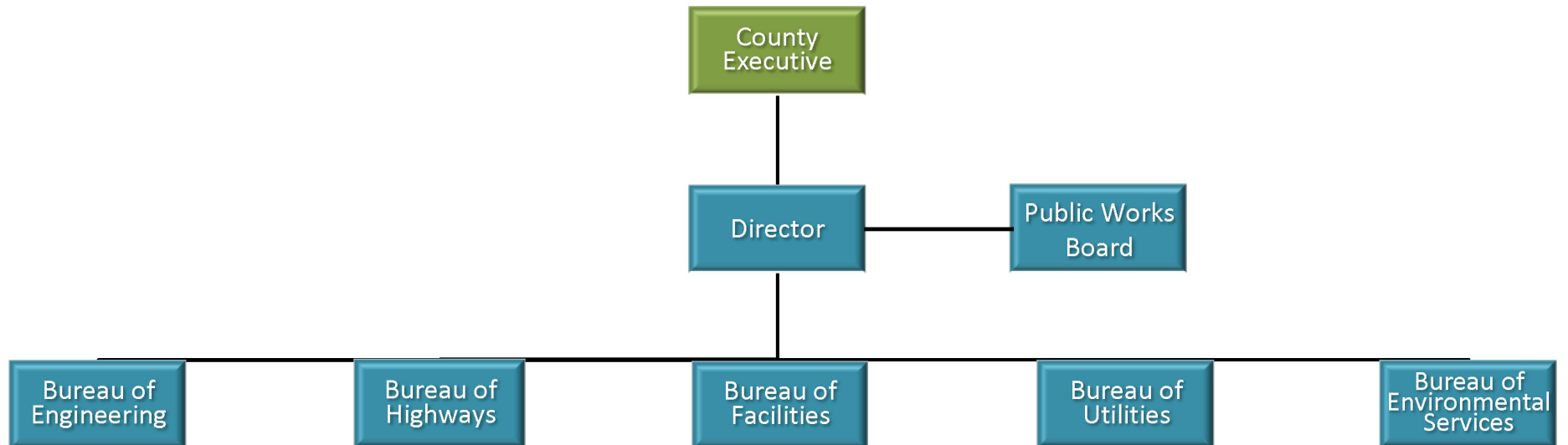
The Department of Public Works (DPW) is responsible for the design, construction, operation and maintenance of public works facilities in accordance with the General Plan. This includes providing drinking water and sewer services to the Metropolitan District, operation of the County's landfill to include trash collection and recycling, maintenance and repair of roads, bridges, and storm drains, improving the quality of storm water and the reduction of harmful nutrients entering County streams and rivers, traffic signals and street sign maintenance, and the construction and maintenance of County facilities. Equally important, DPW provides for the administration, enforcement and inspection of construction activities, and other regulated activities in accordance with applicable local laws to ensure the health, safety and general welfare of County citizens. The duties and responsibilities of the Department are managed by six line Bureaus and the Public Works Board. The Bureaus are organized into the following: Director's Office; Bureau of Engineering; Bureau of Highways; Bureau of Environmental Services; Bureau of Utilities; and Bureau of Facilities.

**Outlook :** (What is new or different about this years budget?)

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## Fiscal 2019 Operating Budget Detail Backup

### Public Works Department Organizational Chart



## Fiscal 2019 Operating Budget Detail Backup

### Public Works Department Personnel Summary

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1201 - FISCAL SPECIALIST I	GJ	0.00	1.00
1203 - FISCAL SPECIALIST II	GK	1.00	0.00
1205 - FISCAL MANAGER I	GL	1.00	1.00
1207 - FISCAL MANAGER II	GM	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	5.00	6.00
1303 - ADMINISTRATIVE ANALYST II	GK	2.00	2.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	6.00	5.00
1307 - ADMINISTRATIVE MANAGER	GN	2.00	2.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	14.00	14.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	12.50	12.50
1411 - ADMINISTRATIVE AIDE	GG	10.00	10.00
1413 - ADMINISTRATIVE ASSISTANT	GI	1.00	1.00
1815 - STORES CLERK	H4	1.00	1.00
1855 - STORES CONTROL TECHNICIAN	H7	3.00	3.00
3101 - ENGINEERING SUPPORT WORKER	GE	1.00	2.00
3103 - ENGINEERING SUPPORT TECHNICIAN I	GG	9.00	9.00
3105 - ENGINEERING SUPPORT TECH II	GI	4.00	4.00
3107 - ENGINEERING SUPPORT TECH III	GJ	4.00	4.00
3108 - ENGINEERING SUPPORT TECH IV	GK	5.00	5.00
3110 - ENGINEERING ASSOCIATE	GJ	1.00	0.00
3111 - ENGINEERING SPECIALIST I	GK	6.00	7.00
3112 - ENGINEERING SPECIALIST II	GL	15.00	13.00
3114 - ENGINEERING SPECIALIST III	GM	18.00	20.00
3115 - ENGINEERING SUPPORT SUPERVISOR	GM	5.00	4.00
3117 - ENGINEERING MANAGER I	GN	11.00	14.00

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Department Personnel Summary

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
3119 - ENGINEERING MANAGER II	GP	4.00	4.00
3120 - DEPUTY DIRECTOR OF PUBLIC WORKS	GP	2.00	2.00
3121 - DIRECTOR OF PUBLIC WORKS	GR	1.00	1.00
3203 - PLANNING SUPPORT TECHNICIAN II	GH	0.00	1.00
3207 - PLANNING SPECIALIST II	GJ	5.00	4.00
3301 - REGULATION SUPPORT TECH I	GE	1.00	1.00
3303 - REGULATION SUPPORT TECH II	GG	10.00	10.00
3303 - REGULATION SUPPORT TECHNICIAN II	GG	0.00	1.00
3305 - REGULATION INSPECTOR I	GH	15.00	15.00
3306 - REGULATION INSPECTOR II	GI	15.00	14.00
3309 - REGULATION SUPERVISOR	GJ	9.00	8.00
4110 - OPERATIONS TECHNICIAN III	GG	2.00	2.00
4119 - OPERATIONS SUPERVISOR I	GI	24.00	20.00
4121 - OPERATIONS SUPERVISOR II	GJ	20.00	23.00
4125 - OPERATIONS SUPERINTENDENT	GL	9.00	9.00
9221 - MAINTENANCE MECHANIC I	H6	15.00	14.00
9222 - MAINTENANCE MECHANIC II	H8	20.00	20.00
9234 - INSTRUMENTS/ELECTRONICS TECHNICIAN	H8	1.00	0.00
9234 - INSTRUMENTS/ELECTRONICS TECH	H8	2.00	3.00
9421 - MOTOR EQUIPMENT OPER I	H5	45.00	45.00
9422 - MOTOR EQUIPMENT OPER II	H7	27.00	28.00
9422 - MOTOR EQUIPMENT OPERATOR II	H7	0.00	1.00
9525 - AIR COND & HEATING MECHANIC	H9	3.00	5.00
9546 - ELECTRICIAN	H9	9.00	8.00
9565 - PLUMBER	H9	2.00	3.00

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Department Personnel Summary

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
9615 - WEIGHMASTER	H5	3.00	3.00
9621 - UTILITY WORKER I	H3	13.00	15.00
9622 - UTILITY WORKER II	H4	34.00	34.00
9623 - UTILITY WORKER III	H6	32.00	32.00
9624 - UTILITY WORKER IV	H7	11.00	11.00
9721 - WATER RECLAMATION PLANT OP I	H5	8.00	9.00
9722 - WATER RECLAMATION PLANT OPERATOR II	H7	5.00	4.00
9723 - WATER RECLAMATION PLANT OP III	H8	3.00	3.00
<b>SBFS Total</b>		<b>488.50</b>	<b>494.50</b>

# Fiscal 2019 Operating Budget Detail Backup

## Public Works Department Expenditure Detail

### 01 - General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>3100000000 - Directors Office</b>						
50 - Personnel Costs Total	2,685,603	2,815,747	2,715,367	2,960,688	144,941	5.15%
51 - Contractual Services Total	3,289,354	2,423,272	2,423,933	1,934,075	-489,197	-20.19%
52 - Supplies and Materials Total	15,036	18,300	16,967	15,800	-2,500	-13.66%
58 - Expense Other Total	165,960	99,026	98,919	87,536	-11,490	-11.60%
<b>3100000000 - Directors Office Total</b>	<b>6,155,953</b>	<b>5,356,345</b>	<b>5,255,186</b>	<b>4,998,099</b>	<b>-358,246</b>	<b>-6.69%</b>
<b>3110000000 - Engineering - Administration</b>						
50 - Personnel Costs Total	463,826	546,869	486,079	560,129	13,260	2.42%
51 - Contractual Services Total	7,343	11,629	5,089	9,717	-1,912	-16.44%
52 - Supplies and Materials Total	9,146	9,200	5,000	7,450	-1,750	-19.02%
58 - Expense Other Total	15,253	5,432	5,432	5,431	-1	-0.02%
<b>3110000000 - Engineering - Administration Total</b>	<b>495,568</b>	<b>573,130</b>	<b>501,600</b>	<b>582,727</b>	<b>9,597</b>	<b>1.67%</b>
<b>3111000000 - Engineering - Transportation &amp; Special Projects</b>						
50 - Personnel Costs Total	1,173,957	1,312,815	1,188,185	1,344,204	31,389	2.39%
51 - Contractual Services Total	31,123	20,922	18,147	17,930	-2,992	-14.30%
52 - Supplies and Materials Total	6,652	9,250	6,000	9,450	200	2.16%
<b>3111000000 - Engineering - Transportation &amp; Special Projects Total</b>	<b>1,211,732</b>	<b>1,342,987</b>	<b>1,212,332</b>	<b>1,371,584</b>	<b>28,597</b>	<b>2.13%</b>
<b>3112000000 - Engineering - Construction Inspection</b>						
50 - Personnel Costs Total	2,735,835	3,127,593	2,831,413	3,089,056	-38,537	-1.23%
51 - Contractual Services Total	53,601	343,566	335,966	347,674	4,108	1.20%
52 - Supplies and Materials Total	15,885	23,100	15,400	20,500	-2,600	-11.26%
58 - Expense Other Total	123,350	128,703	128,703	204,511	75,808	58.90%
<b>3112000000 - Engineering - Construction Inspection Total</b>	<b>2,928,671</b>	<b>3,622,962</b>	<b>3,311,482</b>	<b>3,661,741</b>	<b>38,779</b>	<b>1.07%</b>
<b>3113000000 - Engineering - Survey</b>						
50 - Personnel Costs Total	834,142	887,919	795,452	824,908	-63,011	-7.10%
51 - Contractual Services Total	16,591	42,660	36,310	39,558	-3,102	-7.27%
52 - Supplies and Materials Total	10,915	14,125	3,900	16,600	2,475	17.52%
58 - Expense Other Total	12,817	22,725	22,725	44,105	21,380	94.08%

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## Public Works Department Expenditure Detail

### 01 - General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>3113000000 - Engineering - Survey Total</b>	<b>874,465</b>	<b>967,429</b>	<b>858,387</b>	<b>925,171</b>	<b>-42,258</b>	<b>-4.37%</b>
<b>3120000000 - Highways - Administration</b>						
50 - Personnel Costs Total	1,016,412	1,079,874	1,066,724	1,379,703	299,829	27.77%
51 - Contractual Services Total	24,436	106,440	100,240	112,899	6,459	6.07%
52 - Supplies and Materials Total	4,079	13,500	11,400	15,900	2,400	17.78%
58 - Expense Other Total	39,289	49,541	49,541	57,615	8,074	16.30%
<b>3120000000 - Highways - Administration Total</b>	<b>1,084,216</b>	<b>1,249,355</b>	<b>1,227,905</b>	<b>1,566,117</b>	<b>316,762</b>	<b>25.35%</b>
<b>3122000000 - Highways - Maintenance</b>						
50 - Personnel Costs Total	7,944,772	8,744,751	8,636,760	8,699,857	-44,894	-0.51%
51 - Contractual Services Total	5,883,070	3,808,062	4,086,106	4,334,688	526,626	13.83%
52 - Supplies and Materials Total	2,352,808	2,837,400	2,539,638	3,035,700	198,300	6.99%
53 - Capital Outlay Total	192,935	0	0	0	0	N/A
58 - Expense Other Total	3,464,714	4,566,283	4,566,283	4,264,516	-301,767	-6.61%
<b>3122000000 - Highways - Maintenance Total</b>	<b>19,838,299</b>	<b>19,956,496</b>	<b>19,828,787</b>	<b>20,334,761</b>	<b>378,265</b>	<b>1.90%</b>
<b>3123000000 - Highways - Traffic engineering</b>						
50 - Personnel Costs Total	1,035,841	1,157,786	1,147,786	983,606	-174,180	-15.04%
51 - Contractual Services Total	589,916	901,280	904,930	921,948	20,668	2.29%
52 - Supplies and Materials Total	253,967	192,050	202,500	212,050	20,000	10.41%
58 - Expense Other Total	63,413	43,630	43,630	120,269	76,639	175.66%
<b>3123000000 - Highways - Traffic engineering Total</b>	<b>1,943,137</b>	<b>2,294,746</b>	<b>2,298,846</b>	<b>2,237,873</b>	<b>-56,873</b>	<b>-2.48%</b>
<b>3130000000 - Facilities - Administration</b>						
50 - Personnel Costs Total	1,314,331	1,567,126	1,380,648	1,050,040	-517,086	-33.00%
51 - Contractual Services Total	6,680,791	6,088,610	6,360,935	6,808,607	719,997	11.83%
52 - Supplies and Materials Total	6,931	23,536	17,533	12,250	-11,286	-47.95%
58 - Expense Other Total	-2,357	1,906	1,906	906	-1,000	-52.47%
<b>3130000000 - Facilities - Administration Total</b>	<b>7,999,696</b>	<b>7,681,178</b>	<b>7,761,022</b>	<b>7,871,803</b>	<b>190,625</b>	<b>2.48%</b>
<b>3133000000 - Facilities - Maintenance</b>						
50 - Personnel Costs Total	3,610,975	4,270,051	4,177,187	4,556,005	285,954	6.70%

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## Public Works Department Expenditure Detail

### 01 - General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>3133000000 - Facilities - Maintenance</b>						
51 - Contractual Services Total	5,359,681	4,867,901	4,787,973	5,304,262	436,361	8.96%
52 - Supplies and Materials Total	1,165,087	843,097	828,157	929,562	86,465	10.26%
53 - Capital Outlay Total	66,807	0	0	0	0	N/A
58 - Expense Other Total	319,427	304,492	304,492	368,449	63,957	21.00%
<b>3133000000 - Facilities - Maintenance Total</b>	<b>10,521,977</b>	<b>10,285,541</b>	<b>10,097,809</b>	<b>11,158,278</b>	<b>872,737</b>	<b>8.49%</b>
<b>3142000000 - Env Stormwater Mgmt</b>						
50 - Personnel Costs Total	1,150,909	1,165,339	1,119,882	1,086,139	-79,200	-6.80%
51 - Contractual Services Total	111,475	115,694	91,037	109,965	-5,729	-4.95%
52 - Supplies and Materials Total	3,429	7,500	4,100	7,500	0	0.00%
53 - Capital Outlay Total	-11,490	0	0	0	0	N/A
58 - Expense Other Total	18,375	24,394	15,000	24,632	238	0.98%
<b>3142000000 - Env Stormwater Mgmt Total</b>	<b>1,272,698</b>	<b>1,312,927</b>	<b>1,230,019</b>	<b>1,228,236</b>	<b>-84,691</b>	<b>-6.45%</b>
<b>01 - General Fund Total</b>	<b>54,326,412</b>	<b>54,643,096</b>	<b>53,583,375</b>	<b>55,936,390</b>	<b>1,293,294</b>	<b>2.37%</b>



# Fiscal 2019 Operating Budget Detail Backup

## Public Works Department Expenditure Detail

### 02 - Environmental Services Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>3140000000 - Environmental - Administration</b>						
50 - Personnel Costs Total	517,653	574,168	518,084	587,656	13,488	2.35%
51 - Contractual Services Total	392,761	282,844	270,319	287,730	4,886	1.73%
52 - Supplies and Materials Total	15,499	18,500	16,466	18,500	0	0.00%
58 - Expense Other Total	1,435,659	1,417,295	1,417,295	1,335,566	-81,729	-5.77%
99 - Contingencies Total	0	766,000	0	804,000	38,000	4.96%
<b>3140000000 - Environmental - Administration Total</b>	<b>2,361,572</b>	<b>3,058,807</b>	<b>2,222,164</b>	<b>3,033,452</b>	<b>-25,355</b>	<b>-0.83%</b>
<b>3141000000 - Environmental - Operations</b>						
50 - Personnel Costs Total	2,487,937	2,665,168	2,609,179	2,807,452	142,284	5.34%
51 - Contractual Services Total	7,831,130	7,918,912	6,905,412	7,898,986	-19,926	-0.25%
52 - Supplies and Materials Total	157,451	200,500	170,250	180,500	-20,000	-9.98%
53 - Capital Outlay Total	666,050	180,000	150,000	325,000	145,000	80.56%
58 - Expense Other Total	971,711	1,222,480	1,100,000	1,309,176	86,696	7.09%
69 - Operating Transfers Total	540,324	566,517	566,517	629,907	63,390	11.19%
<b>3141000000 - Environmental - Operations Total</b>	<b>12,654,603</b>	<b>12,753,577</b>	<b>11,501,358</b>	<b>13,151,021</b>	<b>397,444</b>	<b>3.12%</b>
<b>3143000000 - Environmental - Collections</b>						
50 - Personnel Costs Total	522,725	586,626	562,819	590,567	3,941	0.67%
51 - Contractual Services Total	3,908,920	4,068,614	4,013,114	4,169,844	101,230	2.49%
52 - Supplies and Materials Total	46	18,000	17,600	34,500	16,500	91.67%
<b>3143000000 - Environmental - Collections Total</b>	<b>4,431,691</b>	<b>4,673,240</b>	<b>4,593,533</b>	<b>4,794,911</b>	<b>121,671</b>	<b>2.60%</b>
<b>3144000000 - Environmental - Recycling</b>						
50 - Personnel Costs Total	611,741	638,491	633,165	647,230	8,739	1.37%
51 - Contractual Services Total	4,725,687	4,904,483	4,936,424	5,774,789	870,306	17.75%
52 - Supplies and Materials Total	138,403	326,500	300,000	361,000	34,500	10.57%
<b>3144000000 - Environmental - Recycling Total</b>	<b>5,475,831</b>	<b>5,869,474</b>	<b>5,869,589</b>	<b>6,783,019</b>	<b>913,545</b>	<b>15.56%</b>
<b>02 - Environmental Services Fund Total</b>	<b>24,923,697</b>	<b>26,355,098</b>	<b>24,186,644</b>	<b>27,762,403</b>	<b>1,407,305</b>	<b>5.34%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Department Expenditure Detail

#### 06 - Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>3144000000 - Environmental - Recycling</b>						
51 - Contractual Services Total	0	17,000	15,000	15,000	-2,000	-11.76%
52 - Supplies and Materials Total	0	3,000	5,000	5,000	2,000	66.67%
<b>3144000000 - Environmental - Recycling Total</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>
<b>06 - Program Revenue Fund Total</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Department Expenditure Detail

#### 14 - Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>3142000000 - Env Stormwater Mgmt</b>						
51 - Contractual Services Total	27,800	0	0	0	0	N/A
53 - Capital Outlay Total	-25,000	0	0	0	0	N/A
<b>3142000000 - Env Stormwater Mgmt Total</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>3155000000 - Utilities - Water Reclamation</b>						
52 - Supplies and Materials Total	191,642	800,000	800,000	0	-800,000	-100.00%
<b>3155000000 - Utilities - Water Reclamation Total</b>	<b>191,642</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>-800,000</b>	<b>-100.00%</b>
<b>14 - Grants Fund Total</b>	<b>194,442</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>-800,000</b>	<b>-100.00%</b>

# Fiscal 2019 Operating Budget Detail Backup

## Public Works Department Expenditure Detail

### 25 - Water & Sewer Operating Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>3114000000 - Utilities - Engineering Division</b>						
50 - Personnel Costs Total	860,529	1,082,461	1,082,461	1,140,744	58,283	5.38%
51 - Contractual Services Total	46,386	80,225	72,422	69,775	-10,450	-13.03%
52 - Supplies and Materials Total	7,818	12,500	11,250	12,500	0	0.00%
<b>3114000000 - Utilities - Engineering Division Total</b>	<b>914,733</b>	<b>1,175,186</b>	<b>1,166,133</b>	<b>1,223,019</b>	<b>47,833</b>	<b>4.07%</b>
<b>3150000000 - Utilities - Administration &amp; Technical Support</b>						
50 - Personnel Costs Total	2,398,080	2,461,031	2,467,462	2,326,010	-135,021	-5.49%
51 - Contractual Services Total	1,650,943	3,022,126	2,875,956	3,244,463	222,337	7.36%
52 - Supplies and Materials Total	23,506,149	28,162,000	25,345,800	32,176,000	4,014,000	14.25%
53 - Capital Outlay Total	0	35,000	31,500	35,000	0	0.00%
58 - Expense Other Total	5,123,796	7,525,109	5,395,109	8,243,328	718,219	9.54%
69 - Operating Transfers Total	0	20,050,000	20,050,000	0	-20,050,000	-100.00%
<b>3150000000 - Utilities - Administration &amp; Technical Support Total</b>	<b>32,678,968</b>	<b>61,255,266</b>	<b>56,165,827</b>	<b>46,024,801</b>	<b>-15,230,465</b>	<b>-24.86%</b>
<b>3151000000 - Utilities - Reclaimed Water</b>						
50 - Personnel Costs Total	167,886	290,843	290,843	320,352	29,509	10.15%
51 - Contractual Services Total	892	255,854	230,304	259,806	3,952	1.54%
52 - Supplies and Materials Total	0	105,000	94,500	106,000	1,000	0.95%
<b>3151000000 - Utilities - Reclaimed Water Total</b>	<b>168,778</b>	<b>651,697</b>	<b>615,647</b>	<b>686,158</b>	<b>34,461</b>	<b>5.29%</b>
<b>3152000000 - Utilities - Maintenance</b>						
50 - Personnel Costs Total	3,729,587	3,723,899	3,774,028	3,848,594	124,695	3.35%
51 - Contractual Services Total	667,555	938,934	908,974	1,229,376	290,442	30.93%
52 - Supplies and Materials Total	758,124	951,100	855,990	972,000	20,900	2.20%
53 - Capital Outlay Total	162,522	14,125	12,713	210,161	196,036	1387.87%
<b>3152000000 - Utilities - Maintenance Total</b>	<b>5,317,788</b>	<b>5,628,058</b>	<b>5,551,705</b>	<b>6,260,131</b>	<b>632,073</b>	<b>11.23%</b>
<b>3154000000 - Utilities - Service</b>						
50 - Personnel Costs Total	1,920,030	2,032,723	2,029,723	1,939,237	-93,486	-4.60%
51 - Contractual Services Total	116,804	257,082	231,582	256,798	-284	-0.11%
52 - Supplies and Materials Total	406,064	655,500	589,950	655,500	0	0.00%

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Department Expenditure Detail

#### 25 - Water & Sewer Operating Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>3154000000 - Utilities - Service Total</b>	<b>2,442,898</b>	<b>2,945,305</b>	<b>2,851,255</b>	<b>2,851,535</b>	<b>-93,770</b>	<b>-3.18%</b>
<b>3155000000 - Utilities - Water Reclamation</b>						
50 - Personnel Costs Total	4,448,758	4,779,836	4,779,836	5,049,286	269,450	5.64%
51 - Contractual Services Total	12,200,727	13,105,973	10,915,397	12,867,019	-238,954	-1.82%
52 - Supplies and Materials Total	1,137,128	2,221,800	2,003,976	3,749,500	1,527,700	68.76%
53 - Capital Outlay Total	80,563	122,900	110,610	286,482	163,582	133.10%
58 - Expense Other Total	254,815	332,038	332,038	345,568	13,530	4.07%
<b>3155000000 - Utilities - Water Reclamation Total</b>	<b>18,121,991</b>	<b>20,562,547</b>	<b>18,141,857</b>	<b>22,297,855</b>	<b>1,735,308</b>	<b>8.44%</b>
<b>25 - Water &amp; Sewer Operating Fund Total</b>	<b>59,645,156</b>	<b>92,218,059</b>	<b>84,492,424</b>	<b>79,343,499</b>	<b>-12,874,560</b>	<b>-13.96%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Department Expenditure Detail

#### 26 - W&S Special Benefit Charges Fd

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>3150000000 - Utilities - Adminstration &amp; Technical Support</b>						
53 - Capital Outlay Total	32,319,498	33,676,000	32,426,000	32,400,000	-1,276,000	-3.79%
54 - Debt Service Total	13,852,512	10,797,893	11,228,816	12,380,714	1,582,821	14.66%
58 - Expense Other Total	1,556,211	0	0	0	0	N/A
<b>3150000000 - Utilities - Adminstration &amp; Technical Support Total</b>	<b>47,728,221</b>	<b>44,473,893</b>	<b>43,654,816</b>	<b>44,780,714</b>	<b>306,821</b>	<b>0.69%</b>
<b>26 - W&amp;S Special Benefit Charges Fd Total</b>	<b>47,728,221</b>	<b>44,473,893</b>	<b>43,654,816</b>	<b>44,780,714</b>	<b>306,821</b>	<b>0.69%</b>

# Fiscal 2019 Operating Budget Detail Backup

## Public Works Department Expenditure Detail

### 27 - Watershed Protection & Restoration Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>3122000000 - Highways - Maintenance</b>						
50 - Personnel Costs Total	233,668	249,107	249,107	264,955	15,848	6.36%
51 - Contractual Services Total	0	460,000	450,000	820,000	360,000	78.26%
52 - Supplies and Materials Total	28,246	100,000	50,000	100,000	0	0.00%
53 - Capital Outlay Total	175,109	0	0	0	0	N/A
58 - Expense Other Total	294,759	313,480	313,480	251,047	-62,433	-19.92%
<b>3122000000 - Highways - Maintenance Total</b>	<b>731,782</b>	<b>1,122,587</b>	<b>1,062,587</b>	<b>1,436,002</b>	<b>313,415</b>	<b>27.92%</b>
<b>3142000000 - Env Stormwater Mgmt</b>						
50 - Personnel Costs Total	404,918	622,506	602,806	638,618	16,112	2.59%
51 - Contractual Services Total	934,839	1,215,351	1,026,851	1,203,876	-11,475	-0.94%
58 - Expense Other Total	501,340	530,535	530,525	407,956	-122,579	-23.10%
69 - Operating Transfers Total	5,947,945	10,500,000	5,500,000	5,765,000	-4,735,000	-45.10%
99 - Contingencies Total	0	142,009	0	149,000	6,991	4.92%
<b>3142000000 - Env Stormwater Mgmt Total</b>	<b>7,789,042</b>	<b>13,010,401</b>	<b>7,660,182</b>	<b>8,164,450</b>	<b>-4,845,951</b>	<b>-37.25%</b>
<b>27 - Watershed Protection &amp; Restoration Fund Total</b>	<b>8,520,824</b>	<b>14,132,988</b>	<b>8,722,769</b>	<b>9,600,452</b>	<b>-4,532,536</b>	<b>-32.07%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Department Expenditure Detail

#### 29 - Shared Septic

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>3153000000 - Utilities - Shared Septic System</b>						
51 - Contractual Services Total	296,524	448,370	399,381	759,305	310,935	69.35%
52 - Supplies and Materials Total	39,111	130,375	115,133	155,825	25,450	19.52%
58 - Expense Other Total	8,608	201,070	154,056	232,590	31,520	15.68%
<b>3153000000 - Utilities - Shared Septic System Total</b>	<b>344,243</b>	<b>779,815</b>	<b>668,570</b>	<b>1,147,720</b>	<b>367,905</b>	<b>47.18%</b>
<b>29 - Shared Septic Total</b>	<b>344,243</b>	<b>779,815</b>	<b>668,570</b>	<b>1,147,720</b>	<b>367,905</b>	<b>47.18%</b>

<b>3100 - Department of Public Works Total</b>	<b>195,682,995</b>	<b>233,422,949</b>	<b>216,128,597</b>	<b>218,591,178</b>	<b>-14,831,771</b>	<b>-6.35%</b>
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## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3100000000 - Directors Office

**Fund :** General Fund

**Narrative :**

The Director's Office provides the administrative, managerial and technical staff assistance essential to accomplishing the public mission of the Department by aiding the Director in the planning, organizing, managing, coordinating and controlling of the Department's programs and activities. The Director's Office is comprised of administrative, real estate, and customer Services. The Public Works Board functions as an advisory board to the Director of Public Works making recommendations to the Executive and County Council relating to plans and policies on matters under the jurisdiction of the Department.

#### ADMINISTRATIVE SERVICES

Coordinates a full range of personnel and budget related activities for the Department including training, payroll, employee relations, labor relations, safety issues, and formulating policies and procedures for the Director. This Division acts as liaison between the Department and its Bureaus, as well as the Office of Human Resources, Finance and County Administration. It coordinates the preparation of the Operating Budget for the Department and monitors spending patterns. The Division continually analyzes the financial system (budget and revenue) to make improvements and to meet the needs of the Department. It oversees the Capital Improvement Program to include the preparation of the Capital Budget and management of capital projects. This Division is also responsible for securing and administering grants and coordinates efforts with other County agencies.

#### REAL ESTATE SERVICES

Real Estate Services is responsible for land acquisition and developer services. The Division is responsible for the acquisition of easements and fee-simple right-of-way for public purposes as well as the acquisition of all properties for all County projects (libraries, fire stations, park sites, etc.). This Division also prepares condemnation actions relative to approved capital projects. The Developer Services coordinates and expedites the processing of public works agreements, petitions, and dedications to ensure compliance in accordance with County established laws and departmental policy. They are also responsible for providing administrative, technical and clerical support for the Public Works Board.

#### CUSTOMER SERVICE

Customer Service works to handle inquiries and acts as a liaison between citizens and the Department in a more timely and efficient manner. This area attends meetings with the County Council and community associations relative to public works activities and works with the County's Public Information office to prepare press releases, notifications to the community of Department related construction and activities.

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## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

Divison Personnel Summary : 3100000000 - Directors Office

Fund : General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1207 - FISCAL MANAGER II	GM	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	4.00	4.00
1307 - ADMINISTRATIVE MANAGER	GN	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	5.00	5.00
1413 - ADMINISTRATIVE ASSISTANT	GI	1.00	1.00
3105 - ENGINEERING SUPPORT TECH II	GI	1.00	1.00
3107 - ENGINEERING SUPPORT TECH III	GJ	1.00	1.00
3108 - ENGINEERING SUPPORT TECH IV	GK	2.00	2.00
3115 - ENGINEERING SUPPORT SUPERVISOR	GM	1.00	1.00
3119 - ENGINEERING MANAGER II	GP	1.00	1.00
3121 - DIRECTOR OF PUBLIC WORKS	GR	1.00	1.00
3203 - PLANNING SUPPORT TECHNICIAN II	GH	0.00	1.00
<b>Total Positions</b>		<b>20.00</b>	<b>21.00</b>

## Public Works Division Detail

**Fund :** General Fund

[illegible]

Public Works Division Detail

Division Expenditure Detail : 3100000000 - Directors Office

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
518000 - Rental-Facilities	1,668,560	1,680,257	1,680,257	1,259,258	-420,999	-25.06%
<b>51 - Contractual Services Total</b>	<b>3,289,354</b>	<b>2,423,272</b>	<b>2,423,933</b>	<b>1,934,075</b>	<b>-489,197</b>	<b>-20.19%</b>
520100 - Office Supplies	7,713	10,000	10,014	8,500	-1,500	-15.00%
521400 - Subscriptions & Publications	938	1,700	1,123	1,200	-500	-29.41%
521500 - Food Purchases	5,847	6,600	5,830	6,100	-500	-7.58%
521720 - Household Supplies	538	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>15,036</b>	<b>18,300</b>	<b>16,967</b>	<b>15,800</b>	<b>-2,500</b>	<b>-13.66%</b>
581050 - Direct Cost Conversion-Vehicle Charges	14,775	15,726	15,726	10,849	-4,877	-31.01%
581051 - Direct Cost Conversion-Board Meetings	392	1,000	893	800	-200	-20.00%
581059 - Direct Cost Conversion-GIS	139,098	82,300	82,300	75,887	-6,413	-7.79%
581097 - Indirect Cost Conversion	11,695	0	0	0	0	N/A
<b>58 - Expense Other Total</b>	<b>165,960</b>	<b>99,026</b>	<b>98,919</b>	<b>87,536</b>	<b>-11,490</b>	<b>-11.60%</b>
<b>99999999999999999999900 - Administration Total</b>	<b>6,155,953</b>	<b>5,356,345</b>	<b>5,255,186</b>	<b>4,998,099</b>	<b>-358,246</b>	<b>-6.69%</b>
<b>Funded Program : 9999999999S0042.3.310000 - WBS-S0042.3.3100</b>						
515116 - Waste Transfer Services	-32,894	0	0	0	0	N/A
515900 - Other Contractual Services	32,894	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>9999999999S0042.3.310000 - WBS-S0042.3.3100 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>1000000000 - General Fund Total</b>	<b>6,155,953</b>	<b>5,356,345</b>	<b>5,255,186</b>	<b>4,998,099</b>	<b>-358,246</b>	<b>-6.69%</b>
<b>3100000000 - Directors Office Total</b>	<b>6,155,953</b>	<b>5,356,345</b>	<b>5,255,186</b>	<b>4,998,099</b>	<b>-358,246</b>	<b>-6.69%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3110000000 - Engineering - Administration

**Fund :** General Fund

**Narrative :**

The Engineering Administrative Management Division provides management, administration and technical support for the Bureau of Engineering. Its responsibilities include financial management, budget preparation and control, personnel and payroll activities, public relations, purchasing of supplies and equipment, and overall management of bureau programs.

The Capital Project Administration provides the support relative to the contract and financial administration, along with the asset management of the Capital Improvement Program. Asset management includes notification to the Department of Finance when fixed assets, purchased through the capital budget, are placed in service throughout the fiscal year.

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## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Divison Personnel Summary :** 3110000000 - Engineering - Administration

**Fund :** General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	2.00	2.00
3120 - DEPUTY DIRECTOR OF PUBLIC WORKS	GP	1.00	1.00
<b>Total Positions</b>		<b>4.00</b>	<b>4.00</b>

**Public Works Division Detail**

**Division Expenditure Detail :** 3110000000 - Engineering - Administration

**Fund :** General Fund

[illegible]

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3111000000 - Engineering - Transportation & Special Projects

**Fund :** General Fund

**Narrative :**

The Transportation & Special Projects Division is responsible for the design of capital road, bridge and storm drainage projects, and is the County's agent in all functions related to the construction of roads, bridges and storm drains. This Division is also responsible for the design and construction management of major public park projects.



## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Divison Personnel Summary** : 3111000000 - Engineering - Transportation & Special Projects

**Fund** : General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
3103 - ENGINEERING SUPPORT TECHNICIAN I	GG	1.00	1.00
3112 - ENGINEERING SPECIALIST II	GL	3.00	2.00
3114 - ENGINEERING SPECIALIST III	GM	4.00	5.00
3117 - ENGINEERING MANAGER I	GN	1.00	1.00
<b>Total Positions</b>		<b>10.00</b>	<b>10.00</b>

Public Works Division Detail

Division Expenditure Detail : 3111000000 - Engineering - Transportation & Special Projects

Fund : General Fund

[illegible]

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3112000000 - Engineering - Construction Inspection

**Fund :** General Fund

**Narrative :**

The Construction Inspection Division is responsible for conducting inspections of Developer and Capital Projects for: water, sewer, road and storm drain projects; all public and private storm water management facilities; and all capital project construction to assure compliance with all applicable standards and specifications. This Division provides County engineers and planners with comprehensive site and materials analysis information and evaluates construction materials used in capital and developer projects.

The Division also performs inspections with regard to sediment control which include: site inspections to verify conformity with approved grading permits and site plans, ensure lot grading and drainage patterns are properly certified; dry well inspections; National Pollutant Discharge Elimination System inspections and reporting to Maryland Department of the Environment under state-wide permit. The Division also works with builders and developers to effect improved enforcement and continual compliance with sediment control laws.

The Division issues permits for underground utilities accomodating power and communication utility installations in Howard County's road right-of-way. The Division inspects the underground utility installations of gas, electric, fiber optic, and cable.

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## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Divison Personnel Summary :** 3112000000 - Engineering - Construction Inspection

**Fund :** General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
3111 - ENGINEERING SPECIALIST I	GK	1.00	3.00
3114 - ENGINEERING SPECIALIST III	GM	1.00	1.00
3117 - ENGINEERING MANAGER I	GN	1.00	1.00
3305 - REGULATION INSPECTOR I	GH	8.00	8.00
3306 - REGULATION INSPECTOR II	GI	12.00	10.00
3309 - REGULATION SUPERVISOR	GJ	5.00	4.00
<b>Total Positions</b>		<b>31.00</b>	<b>30.00</b>

## Public Works Division Detail

**Fund :** General Fund

[illegible]

Public Works Division Detail

Division Expenditure Detail : 3112000000 - Engineering - Construction Inspection

Fund : General Fund

[illegible]

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3113000000 - Engineering - Survey

**Fund :** General Fund

**Narrative :**

The Survey Division is responsible for all survey work for County agencies. Additionally, the Division manages the survey work for all capital projects and is responsible for maintaining the Howard County Geodetic Control Horizontal and Vertical Control Network for public use.

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Divison Personnel Summary :** 3113000000 - Engineering - Survey

**Fund :** General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
3103 - ENGINEERING SUPPORT TECHNICIAN I	GG	3.00	3.00
3105 - ENGINEERING SUPPORT TECH II	GI	2.00	2.00
3107 - ENGINEERING SUPPORT TECH III	GJ	1.00	1.00
3111 - ENGINEERING SPECIALIST I	GK	1.00	1.00
3115 - ENGINEERING SUPPORT SUPERVISOR	GM	1.00	1.00
<b>Total Positions</b>		<b>9.00</b>	<b>9.00</b>



## Public Works Division Detail

**Fund :** General Fund

[illegible]

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3120000000 - Highways - Administration

**Fund :** General Fund

**Narrative :**

The Operations Division functions as the administrative, technical and clerical support mechanism for the Bureau of Highways. The division is responsible to: administer all the financial affairs; coordinate, assemble and maintain a variety of administrative controls for effective and proper reporting; develop and implement the necessary administrative controls for effective management of highways operations; provide necessary clerical support; administer all personnel related matters; and provide technical and engineering support for the Maintenance Division. Technical services are provided by the Bureau's engineers by managing capital projects and developer plan reviews. The Bureau's regulation construction inspectors provide inspection services for numerous capital projects throughout the year.

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## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Divison Personnel Summary :** 3120000000 - Highways - Administration

**Fund :** General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	2.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	0.00	0.50
1411 - ADMINISTRATIVE AIDE	GG	2.00	2.00
3105 - ENGINEERING SUPPORT TECH II	GI	1.00	1.00
3114 - ENGINEERING SPECIALIST III	GM	1.00	1.00
3117 - ENGINEERING MANAGER I	GN	0.00	1.00
3119 - ENGINEERING MANAGER II	GP	1.00	1.00
3303 - REGULATION SUPPORT TECH II	GG	1.00	1.00
3306 - REGULATION INSPECTOR II	GI	1.00	2.00
3309 - REGULATION SUPERVISOR	GJ	1.00	1.00
4119 - OPERATIONS SUPERVISOR I	GI	1.00	0.00
<b>Total Positions</b>		<b>11.00</b>	<b>13.50</b>

## Public Works Division Detail

**Fund :** General Fund

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3122000000 - Highways - Maintenance

**Fund :** General Fund

#### **Narrative :**

This Division covers a wide range of activities and consists of both remedial and preventive maintenance. Remedial maintenance is defined as those operations that remedy deficiencies after the occurrence of serious damage. Examples would include pavement patching, culvert relining/replacement, dam construction, and replacement of guardrails. Preventive maintenance would consist of those operations necessary to prevent the deterioration of the roadway infrastructure and to maintain a given level of the road surface qualities. Examples would include crack sealing, cleaning of drainage facilities, tree trimming, right of way mowing and pavement surface dressings to improve ride quality, skid resistance, or water tightness. In addition, the division improves existing County roads by widening, grading, and resurfacing.

The Highway Maintenance Division is responsible for keeping approximately 1,048 miles of public roads passable during snowstorms, floods, thunderstorms, and other emergency conditions. It also eliminates and corrects conditions such as potholes, clogged storm drains or pipes, low hanging tree limbs, low shoulders, substandard drainage conditions, loose stones, washouts, collapsed pipes, etc., before the public becomes aware of the condition.

#### **ROAD MAINTENANCE**

This program has been developed to make repairs and provide general maintenance to the County's roadway network, which consists of approximately 1,048 miles of road and shoulder areas. Roads maintained under this effort are of surfaces constructed of bituminous concrete and gravel. Proper maintenance operations will prolong the life of the traveled road surface and shoulders as well as promote the safety of the traveling public. Activities include: repairing potholes, sunken areas, cave-ins, and washouts; sealing joints and filling cracks; inspection of the structural characteristics of existing road surfaces with corrective measures taken to prevent further deterioration; and grading, widening, and replacing materials to make roads passable. Additionally, operations under this program are applicable when an existing hard surface road is rehabilitated by a full width application of liquid asphalt and stone or bituminous concrete uniformly spread to provide a new, smooth surface. Severe winter weather conditions, spring thaws, and age are the primary causes of road deterioration. The extent of road deterioration determines the type of road maintenance required.

#### **DRAINAGE MAINTENANCE**

To inspect, maintain, and perform basic repair of drainage conveyance elements so as to control water flow and prevent damage to both public and private facilities. Items under this program include: culvert pipe, lined swales, grass swales, headwalls, end walls, inlets, closed drainage systems, manholes, curb replacement and repairs.

#### **RIGHT-OF-WAY MAINTENANCE**

The intent of this program is to provide general maintenance and make the necessary repairs to those structures and appurtenances, which lie wholly within the road right-of-way. Areas of responsibility would include: right-of-way mowing; litter pick-up; removal of unwanted or potentially hazardous vegetation; trimming of street trees that obstruct the flow of traffic or cause hazards; sidewalk and guardrail repair.

#### **BRIDGE MAINTENANCE**

The intent of this program is to provide limited inspections and minor maintenance and repair of County-owned bridges to insure their structural integrity. Bridge maintenance consists of deck, railing repair and foundation strengthening.

#### **STORMWATER MANAGEMENT**

Maintenance and repair of all County owned or maintained storm water management facilities. These facilities total approximately nine hundred (900) and include elements involving detention, extended detention, infiltration and retention.

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## **Fiscal 2019 Operating Budget Detail Backup**

### **EQUIPMENT MAINTENANCE AND REPLACEMENT**

This program provides the funding necessary to ensure that all equipment needed by the bureau is kept in top operating condition. Equipment maintenance under this program will be provided by Central Fleet Maintenance Agency. Replacement of Class I, II, and III equipment (existing) is the responsibility of Central Fleet. The Bureau provides funding for additional equipment as well as the replacement of Class IV equipment.

### **TRAFFIC SERVICES**

This program encompasses those activities oriented toward public safety by ensuring that the County's road network is adequately and properly signed and marked with traffic control and street name signage.

### **SNOW REMOVAL**

The Bureau of Highways endeavors to maximize the safety of the traveling public under any circumstances. This is especially true during the period of snow and icy conditions or other weather-related events. The Bureau is responsible for the removal of snow and/or the salting of 1,038 miles of County roads. The primary objectives are: to provide the maximum snow and ice removal service in accordance with Department Policy # 503.1 while maintaining budgetary parameters; and provide snow and/or ice removal services as needed to the Board of Education (all elementary, middle and high schools).

### **TREE MAINTENANCE**

In addition to providing the fiscal support for the State Gypsy Moth and Mosquito Control Program, the objective of this effort is to effectively manage the urban forest to provide an improved quality of life for our citizens. Tree maintenance involves the maintaining of approximately 215,000 street trees growing along the County right-of-way. Activities include periodic pruning and fertilizing of healthy trees and the removal and replacement of street trees as needed to improve the urban ecology, enhance the landscape and increase property values.

### **STORMWATER PROTECTION AND RESTORATION PROGRAM**

The Storm Water Protection Division will be tasked with providing engineering, expertise as well as the rehabilitation, replacement and repairs to the County's existing and proposed storm water system. The intent of this program is to move towards meeting our storm water goals through implementation of the Watershed Protection & Restoration Fee.

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## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Divison Personnel Summary :** 3122000000 - Highways - Maintenance

**Fund :** General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	4.00	3.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	0.50	0.00
3112 - ENGINEERING SPECIALIST II	GL	0.00	1.00
3117 - ENGINEERING MANAGER I	GN	1.00	0.00
4119 - OPERATIONS SUPERVISOR I	GI	10.00	10.00
4121 - OPERATIONS SUPERVISOR II	GJ	6.00	6.00
4125 - OPERATIONS SUPERINTENDENT	GL	3.00	3.00
9221 - MAINTENANCE MECHANIC I	H6	1.00	0.00
9421 - MOTOR EQUIPMENT OPER I	H5	41.00	41.00
9422 - MOTOR EQUIPMENT OPER II	H7	18.00	19.00
9621 - UTILITY WORKER I	H3	2.00	2.00
9622 - UTILITY WORKER II	H4	18.00	18.00
9623 - UTILITY WORKER III	H6	11.00	11.00
<b>Total Positions</b>		<b>115.50</b>	<b>114.00</b>

## Fiscal 2019 Operating Budget Detail Backup

## Public Works Division Detail

## Division Expenditure Detail : 3122000000 - Highways - Maintenance

**Fund :** General Fund

[illegible]



**Public Works Division Detail**

**Division Expenditure Detail :** 3122000000 - Highways - Maintenance

**Fund :** General Fund

[illegible]

Public Works Division Detail

Division Expenditure Detail : 3122000000 - Highways - Maintenance

Fund : General Fund

[illegible]

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3123000000 - Highways - Traffic engineering

**Fund :** General Fund

**Narrative :**

The Highway's Traffic Division determines the need for traffic signals and is in charge of their design, construction, and operation. The division is responsible for design and construction of intersection improvements, traffic calming studies, implementation and recommendations of traffic calming devices, development of capital improvement programs and intelligent transportation implementation. The division is responsible for traffic studies to determine appropriate signing, marking, street lighting and traffic signal installation or modification to enhance capacity and safety. The division also conducts pedestrian studies to help determine the need for sidewalks and walkways, adequacy of road crossings and need for enhanced protection for pedestrians. In cooperation with the Police Department, the division is active in detection of automated red light signal violations.

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## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Divison Personnel Summary :** 3123000000 - Highways - Traffic engineering

**Fund :** General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
3112 - ENGINEERING SPECIALIST II	GL	3.00	2.00
3114 - ENGINEERING SPECIALIST III	GM	2.00	2.00
3117 - ENGINEERING MANAGER I	GN	1.00	1.00
4119 - OPERATIONS SUPERVISOR I	GI	1.00	1.00
9222 - MAINTENANCE MECHANIC II	H8	2.00	2.00
<b>Total Positions</b>		<b>10.00</b>	<b>9.00</b>

## Public Works Division Detail

**Fund :** General Fund

[illegible]

## Public Works Division Detail

**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 9999999999999999999900 - Administration</b>						
581050 - Direct Cost Conversion-Vehicle Charges	63,413	43,630	43,630	120,269	76,639	175.66%
<b>58 - Expense Other Total</b>	<b>63,413</b>	<b>43,630</b>	<b>43,630</b>	<b>120,269</b>	<b>76,639</b>	<b>175.66%</b>
<b>9999999999999999999900 - Administration Total</b>	<b>1,943,137</b>	<b>2,294,746</b>	<b>2,298,846</b>	<b>2,237,873</b>	<b>-56,873</b>	<b>-2.48%</b>
<b>1000000000 - General Fund Total</b>	<b>1,943,137</b>	<b>2,294,746</b>	<b>2,298,846</b>	<b>2,237,873</b>	<b>-56,873</b>	<b>-2.48%</b>
<b>3123000000 - Highways - Traffic engineering Total</b>	<b>1,943,137</b>	<b>2,294,746</b>	<b>2,298,846</b>	<b>2,237,873</b>	<b>-56,873</b>	<b>-2.48%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3130000000 - Facilities - Administration

**Fund :** General Fund

**Narrative :**

The Operations/Administrative Division provides operations, administrative and technical support for the Bureau of Facilities. The basic responsibilities are to: provide general supervision of the Bureau, performed by the Engineering Manager, in consort with DPW; develop and implement the necessary administrative controls for effective management of the Bureau; administer financial/budgetary affairs; administer all personnel related matters; coordinate, assemble and maintain a variety of controls necessary for effective and proper reporting; provide necessary clerical and secretarial support functions; maintain accurate accounting of all utility costs and maintain conservation practices; provide technical and engineering support for Facilities capital project management, improving energy conservation and operations of County owned facilities; and administer all custodial and security guard services.

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## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Divison Personnel Summary** : 3130000000 - Facilities - Administration

**Fund** : General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1201 - FISCAL SPECIALIST I	GJ	0.00	1.00
1203 - FISCAL SPECIALIST II	GK	1.00	0.00
1205 - FISCAL MANAGER I	GL	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	0.00	1.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	0.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	0.00
1411 - ADMINISTRATIVE AIDE	GG	2.00	0.00
3101 - ENGINEERING SUPPORT WORKER	GE	0.00	1.00
3111 - ENGINEERING SPECIALIST I	GK	1.00	1.00
3112 - ENGINEERING SPECIALIST II	GL	2.00	0.00
3115 - ENGINEERING SUPPORT SUPERVISOR	GM	1.00	0.00
3117 - ENGINEERING MANAGER I	GN	0.00	3.00
3119 - ENGINEERING MANAGER II	GP	1.00	1.00
3305 - REGULATION INSPECTOR I	GH	1.00	1.00
3309 - REGULATION SUPERVISOR	GJ	1.00	1.00
4125 - OPERATIONS SUPERINTENDENT	GL	1.00	1.00
9221 - MAINTENANCE MECHANIC I	H6	1.00	0.00
<b>Total Positions</b>		<b>15.00</b>	<b>12.00</b>



## Fiscal 2019 Operating Budget Detail Backup

## Public Works Division Detail

#### Division Expenditure Detail : 3130000000 - Facilities - Administration

**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999999999999999999900 - Administration</b>						
500100 - Salary-Regular	940,362	1,140,498	997,037	771,219	-369,279	-32.38%
500900 - Salary-Overtime	316	0	132	0	0	N/A
501100 - Benefits-FICA	68,590	85,105	74,127	59,000	-26,105	-30.67%
501300 - Benefits-Health Insurance	177,500	200,100	185,725	131,130	-68,970	-34.47%
501500 - Benefits-Retirement	127,484	141,423	123,627	88,691	-52,732	-37.29%
501700 - Benefits-Workers Compensation	79	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>1,314,331</b>	<b>1,567,126</b>	<b>1,380,648</b>	<b>1,050,040</b>	<b>-517,086</b>	<b>-33.00%</b>
510200 - Telecommunications Wired	93,544	67,977	67,977	70,139	2,162	3.18%
510300 - Printing	0	4,350	4,350	0	-4,350	-100.00%
510500 - Copier Charges	2,121	5,259	5,259	5,392	133	2.53%
511500 - Industrial & Institutionl Eq Maintenance	17,185	0	0	0	0	N/A
511900 - Software Maintenance	294	0	0	0	0	N/A
512100 - Electricity	5,202,955	4,638,000	4,910,325	5,101,000	463,000	9.98%
512200 - Water & Sewage	338,842	400,900	400,900	400,900	0	0.00%
512300 - Natural Gas & Propane	583,777	402,600	402,600	560,000	157,400	39.10%
513100 - Mileage	212	0	0	0	0	N/A
514700 - Data Processing Services	0	314,524	314,524	321,176	6,652	2.11%
515850 - Temporary Employment Services	118,737	0	0	0	0	N/A
515900 - Other Contractual Services	12,495	0	0	0	0	N/A
516220 - Real Property Tax	310,629	255,000	255,000	350,000	95,000	37.25%
<b>51 - Contractual Services Total</b>	<b>6,680,791</b>	<b>6,088,610</b>	<b>6,360,935</b>	<b>6,808,607</b>	<b>719,997</b>	<b>11.83%</b>
520100 - Office Supplies	2,788	6,630	6,630	6,000	-630	-9.50%
521400 - Subscriptions & Publications	578	250	250	250	0	0.00%
522110 - Fuel	3,565	11,003	5,000	6,000	-5,003	-45.47%
522900 - Other Commodities Materials & Supplies	0	5,653	5,653	0	-5,653	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>6,931</b>	<b>23,536</b>	<b>17,533</b>	<b>12,250</b>	<b>-11,286</b>	<b>-47.95%</b>
581097 - Indirect Cost Conversion	0	1,906	1,906	906	-1,000	-52.47%

Public Works Division Detail

Division Expenditure Detail : 3130000000 - Facilities - Administration

Fund : General Fund

[illegible]

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3133000000 - Facilities - Maintenance

**Fund :** General Fund

**Narrative :**

This Division provides maintenance and housekeeping to all County owned facilities which fall under the direction of the Director of Public Works. The division uses both in-house and outside contractors to perform these services. Examples of the types of duties performed are: preventive maintenance of building electrical, mechanical and HVAC systems, emergency generators, high capacity uninterrupted power systems, lighting, exhaust fans, pumps, overhead doors, elevators and air compressors; building maintenance such as changing light bulbs, repairing locks, minor plumbing/electrical repairs, and other routine items pertaining to facilities maintenance; emergency maintenance such as electrical, plumbing, heating and air conditioning breakdowns; office custodial care which encompasses facility offices, libraries, senior activity centers, animal control facilities, fire stations, police stations, recreation and park facilities, and courthouses; snow removal from all walkways and access ramps at County owned facilities; security programs which encompass the Howard Complex, Gateway, Dorsey and Ascend One buildings; and on-call service.

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## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Divison Personnel Summary :** 3133000000 - Facilities - Maintenance

**Fund :** General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1411 - ADMINISTRATIVE AIDE	GG	0.00	2.00
1855 - STORES CONTROL TECHNICIAN	H7	1.00	1.00
3111 - ENGINEERING SPECIALIST I	GK	2.00	1.00
3112 - ENGINEERING SPECIALIST II	GL	0.00	1.00
3117 - ENGINEERING MANAGER I	GN	1.00	1.00
4119 - OPERATIONS SUPERVISOR I	GI	3.00	0.00
4121 - OPERATIONS SUPERVISOR II	GJ	3.00	6.00
4125 - OPERATIONS SUPERINTENDENT	GL	1.00	1.00
9221 - MAINTENANCE MECHANIC I	H6	7.00	8.00
9222 - MAINTENANCE MECHANIC II	H8	13.00	12.00
9525 - AIR COND & HEATING MECHANIC	H9	3.00	5.00
9546 - ELECTRICIAN	H9	4.00	4.00
9565 - PLUMBER	H9	2.00	3.00
<b>Total Positions</b>		<b>40.00</b>	<b>45.00</b>

## Public Works Division Detail

**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	2,263,187	2,468,282	2,402,902	2,643,701	175,419	7.11%
500190 - Salary-Other	219,622	482,000	482,000	606,285	124,285	25.79%
500900 - Salary-Overtime	159,605	250,000	250,000	200,000	-50,000	-20.00%
501100 - Benefits-FICA	197,560	188,699	183,697	202,143	13,444	7.12%
501300 - Benefits-Health Insurance	500,000	575,000	560,625	599,850	24,850	4.32%
501500 - Benefits-Retirement	270,948	306,070	297,963	304,026	-2,044	-0.67%
501700 - Benefits-Workers Compensation	53	0	0	0	0	N/A
50 - Personnel Costs Total	3,610,975	4,270,051	4,177,187	4,556,005	285,954	6.70%
510200 - Telecommunications Wired	16,519	12,004	12,004	12,386	382	3.18%
510210 - Telecommunications Wireless	29,904	0	0	0	0	N/A
511100 - Facility Maintenance	710,168	969,838	925,000	949,496	-20,342	-2.10%
511150 - Pest Control	48,067	70,000	70,000	60,000	-10,000	-14.29%
511300 - Office Equipment Maintenance	14	0	0	0	0	N/A
511310 - Radio Maintenance	29,044	20,217	20,217	17,696	-2,521	-12.47%
511420 - Public Safety Equipment Maintenance	12,070	22,000	22,000	15,000	-7,000	-31.82%
511500 - Industrial & Institutionl Eq Maintenance	1,654,998	1,170,594	1,170,594	1,345,594	175,000	14.95%
511600 - Marine & Aviation Equipment Maintenance	140,213	40,000	40,000	0	-40,000	-100.00%
511700 - Research Equipment Maintenance	48,930	6,158	6,158	0	-6,158	-100.00%
511820 - Gas Pump Maintenanc	0	10,000	10,000	0	-10,000	-100.00%
511825 - Snow Equipment Maintenance	0	6,000	6,000	0	-6,000	-100.00%
511900 - Software Maintenance	82,846	70,000	70,000	70,000	0	0.00%
512100 - Electricity	4,070	0	0	0	0	N/A
512200 - Water & Sewage	82	0	0	0	0	N/A
512210 - Water Purification	10,937	18,000	14,000	15,000	-3,000	-16.67%
512300 - Natural Gas & Propane	5,819	0	0	0	0	N/A
513100 - Mileage	7,205	5,000	5,000	5,000	0	0.00%
513110 - Ground Transportation	86	0	0	0	0	N/A
513200 - Lodging	701	1,000	1,000	1,000	0	0.00%

**Public Works Division Detail**  
**Division Expenditure Detail :** 3133000000 - Facilities - Maintenance  
**Fund :** General Fund

[illegible]

Public Works Division Detail

Division Expenditure Detail : 3133000000 - Facilities - Maintenance

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
521810 - Landscape and Soil Retention Materials	1,558	800	800	800	0	0.00%
522100 - Tires	0	500	500	500	0	0.00%
522200 - Road Maintenance Equipment & Supplies	3,893	0	0	0	0	N/A
522210 - Salt	0	9,500	9,500	9,500	0	0.00%
52 - Supplies and Materials Total	1,145,770	843,097	828,157	929,562	86,465	10.26%
530500 - Capital Outlay-Equipment	66,807	0	0	0	0	N/A
53 - Capital Outlay Total	66,807	0	0	0	0	N/A
581050 - Direct Cost Conversion-Vehicle Charges	319,427	304,492	304,492	368,449	63,957	21.00%
58 - Expense Other Total	319,427	304,492	304,492	368,449	63,957	21.00%
99999999999999999999900 - Administration Total	10,502,660	10,285,541	10,097,809	11,158,278	872,737	8.49%
1000000000 - General Fund Total	10,502,660	10,285,541	10,097,809	11,158,278	872,737	8.49%
1301000000 - Facilities Inventory						
Funded Program : 999999999999999999900 - Administration						
522620 - Inventory Adj for Scrap Material	19,317	0	0	0	0	N/A
52 - Supplies and Materials Total	19,317	0	0	0	0	N/A
99999999999999999999900 - Administration Total	19,317	0	0	0	0	N/A
1301000000 - Facilities Inventory Total	19,317	0	0	0	0	N/A
3133000000 - Facilities - Maintenance Total	10,521,977	10,285,541	10,097,809	11,158,278	872,737	8.49%

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3142000000 - Env Stormwater Mgmt

**Fund :** General Fund

**Narrative :**

The Storm Water Management Division manages the following three major programs:

**Administration and Support**

Provides administrative, technical and clerical support for the Division. This program includes activities to support and meet the requirements of the Storm Water NPDES permit issued to Howard County by the MDE including developing a database of the County's storm water management facilities, water quality monitoring, stream assessment, public outreach efforts regarding the effects of residential activities on water quality, estimating pollutant loadings from storm water runoff, preparation of annual reports to MDE for compliance with the NPDES permit, and other mandated permit requirements.

**Planning, Design and Construction**

Provides the technical support for planning, designing, and implementing the County's capital program for storm water management projects including pond retrofits and stream restoration. This program provides technical support to the Bureau of Highways for major maintenance and repair efforts to County maintained storm water management facilities, and guidance on waterway regulations affecting the Department's activities. Operation and maintenance of the County's flood warning system and coordination with FEMA regarding flood plain delineation, revisions to FEMA flood plain maps and insurance issues are included in this program.

**Inspection and Regulation**

Provides inspection of public and private storm water management facilities in Howard County. For County maintained facilities, the Division provides inspections information to, and coordinates maintenance and repair efforts with, the Bureau of Highways. For privately maintained facilities, staff in this program correspond with facility owners, perform follow up inspections to ensure that the proper maintenance is performed, and take enforcement action as necessary. Coordinates with the Bureau of Engineering, Construction Inspection Division, for the final inspection and acceptance of new storm water facilities. Performs field water quality monitoring and illicit discharge investigations.

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## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Divison Personnel Summary :** 3142000000 - Env Stormwater Mgmt

**Fund :** General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	0.00
3103 - ENGINEERING SUPPORT TECHNICIAN I	GG	1.00	1.00
3114 - ENGINEERING SPECIALIST III	GM	2.00	2.00
3117 - ENGINEERING MANAGER I	GN	2.00	2.00
3207 - PLANNING SPECIALIST II	GJ	1.00	1.00
3305 - REGULATION INSPECTOR I	GH	1.00	1.00
3306 - REGULATION INSPECTOR II	GI	1.00	1.00
3309 - REGULATION SUPERVISOR	GJ	1.00	1.00
<b>Total Positions</b>		<b>10.00</b>	<b>9.00</b>

Public Works Division Detail

Division Expenditure Detail : 3142000000 - Env Stormwater Mgmt

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
500100 - Salary-Regular	857,650	851,877	811,000	806,880	-44,997	-5.28%
500900 - Salary-Overtime	229	0	0	0	0	N/A
501100 - Benefits-FICA	63,258	64,080	59,500	60,918	-3,162	-4.93%
501300 - Benefits-Health Insurance	125,000	143,750	143,750	125,550	-18,200	-12.66%
501500 - Benefits-Retirement	104,772	105,632	105,632	92,791	-12,841	-12.16%
<b>50 - Personnel Costs Total</b>	<b>1,150,909</b>	<b>1,165,339</b>	<b>1,119,882</b>	<b>1,086,139</b>	<b>-79,200</b>	<b>-6.80%</b>
510200 - Telecommunications Wired	2,529	354	1,118	365	11	3.11%
510210 - Telecommunications Wireless	0	0	0	3,000	3,000	N/A
510300 - Printing	3,776	1,000	4,000	1,000	0	0.00%
511500 - Industrial & Institutionl Eq Maintenance	65,843	98,000	70,000	89,000	-9,000	-9.18%
512100 - Electricity	0	500	100	500	0	0.00%
513100 - Mileage	0	300	600	300	0	0.00%
513500 - Conferences & Seminar Fees	895	1,000	900	1,000	0	0.00%
514700 - Data Processing Services	0	12,540	12,540	12,800	260	2.07%
515900 - Other Contractual Services	38,392	0	279	0	0	N/A
515950 - Training Services	40	2,000	1,500	2,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>111,475</b>	<b>115,694</b>	<b>91,037</b>	<b>109,965</b>	<b>-5,729</b>	<b>-4.95%</b>
520100 - Office Supplies	543	2,000	600	2,000	0	0.00%
520200 - Data Processing Equipment & Supplies	37	500	500	500	0	0.00%
521720 - Household Supplies	2,849	5,000	3,000	5,000	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>3,429</b>	<b>7,500</b>	<b>4,100</b>	<b>7,500</b>	<b>0</b>	<b>0.00%</b>
530500 - Capital Outlay-Equipment	-11,490	0	0	0	0	N/A
<b>53 - Capital Outlay Total</b>	<b>-11,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

Public Works Division Detail

Division Expenditure Detail : 3142000000 - Env Stormwater Mgmt

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999999999999999999900 - Administration</b>						
581050 - Direct Cost Conversion-Vehicle Charges	18,375	24,394	15,000	24,632	238	0.98%
<b>58 - Expense Other Total</b>	<b>18,375</b>	<b>24,394</b>	<b>15,000</b>	<b>24,632</b>	<b>238</b>	<b>0.98%</b>
<b>99999999999999999999999900 - Administration Total</b>	<b>1,272,698</b>	<b>1,312,927</b>	<b>1,230,019</b>	<b>1,228,236</b>	<b>-84,691</b>	<b>-6.45%</b>
<b>1000000000 - General Fund Total</b>	<b>1,272,698</b>	<b>1,312,927</b>	<b>1,230,019</b>	<b>1,228,236</b>	<b>-84,691</b>	<b>-6.45%</b>
<b>3142000000 - Env Stormwater Mgmt Total</b>	<b>1,272,698</b>	<b>1,312,927</b>	<b>1,230,019</b>	<b>1,228,236</b>	<b>-84,691</b>	<b>-6.45%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3140000000 - Environmental - Administration

**Fund :** Environmental Services Fund

**Narrative :**

The Bureau of Environmental Services consists of five divisions: Administration, Solid Waste Operations, Collections Services, Recycling Services and the Stormwater Management Division.

The Administrative Services Division provides management and administrative oversight and support necessary for the successful operation of the programs and activities associated with each division. Administrative responsibilities include financial management, budget preparation and control, personnel and payroll activities, public relations activities, purchasing of supplies and equipment, and overall management and supervision of Bureau programs.

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## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Divison Personnel Summary :** 3140000000 - Environmental - Administration

**Fund :** Environmental

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	2.00	2.00
3120 - DEPUTY DIRECTOR OF PUBLIC WORKS	GP	1.00	1.00
<b>Total Positions</b>		<b>4.00</b>	<b>4.00</b>

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Division Expenditure Detail** : 3140000000 - Environmental - Administration

**Fund** : Environmental Services Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2000000000 - Environmental Svcs</b>						
<b>Funded Program : 99999999970000000003300 - Environmental Svcs Pro Rata (640-0606)</b>						
581010 - Current Operating Cost Conversion	1,435,659	1,415,340	1,415,340	1,333,734	-81,606	-5.77%
<b>58 - Expense Other Total</b>	<b>1,435,659</b>	<b>1,415,340</b>	<b>1,415,340</b>	<b>1,333,734</b>	<b>-81,606</b>	<b>-5.77%</b>
<b>99999999970000000003300 - Environmental Svcs Pro Rata (640-0606)</b>	<b>1,435,659</b>	<b>1,415,340</b>	<b>1,415,340</b>	<b>1,333,734</b>	<b>-81,606</b>	<b>-5.77%</b>
<b>Total</b>						
<b>Funded Program : 9999999999999999999900 - Administration</b>						
500100 - Salary-Regular	286,893	332,527	316,000	341,797	9,270	2.79%
500900 - Salary-Overtime	5,360	10,000	9,950	10,000	0	0.00%
501100 - Benefits-FICA	20,456	23,857	18,000	24,626	769	3.22%
501300 - Benefits-Health Insurance	50,000	57,500	57,500	55,800	-1,700	-2.96%
501500 - Benefits-Retirement	35,434	41,234	41,234	39,306	-1,928	-4.68%
501700 - Benefits-Workers Compensation	119,510	108,550	75,000	115,627	7,077	6.52%
501800 - Benefits-Tuition Reimbursement	0	500	400	500	0	0.00%
<b>50 - Personnel Costs Total</b>	<b>517,653</b>	<b>574,168</b>	<b>518,084</b>	<b>587,656</b>	<b>13,488</b>	<b>2.35%</b>
510100 - Postage	0	1,500	750	1,500	0	0.00%
510500 - Copier Charges	4,958	6,307	6,307	6,473	166	2.63%
513100 - Mileage	467	500	475	500	0	0.00%
513110 - Ground Transportation	27	0	0	0	0	N/A
513200 - Lodging	1,745	1,000	1,000	1,000	0	0.00%
513300 - Meals	333	500	350	500	0	0.00%
513500 - Conferences & Seminar Fees	1,057	2,500	1,900	2,500	0	0.00%
514700 - Data Processing Services	196,190	64,687	64,687	66,028	1,341	2.07%
515950 - Training Services	140	7,000	6,000	27,000	20,000	285.71%
516800 - Licenses	150	0	0	0	0	N/A
516820 - Association & Membership Dues	157,224	175,000	165,000	155,000	-20,000	-11.43%
517300 - Building & Contents Insurance	9,390	12,300	12,300	13,340	1,040	8.46%
517500 - General Liability Insurance	20,380	10,760	10,760	13,301	2,541	23.62%
517700 - Environmental Insurance	700	790	790	588	-202	-25.57%
<b>51 - Contractual Services Total</b>	<b>392,761</b>	<b>282,844</b>	<b>270,319</b>	<b>287,730</b>	<b>4,886</b>	<b>1.73%</b>

**Public Works Division Detail**

**Division Expenditure Detail :** 3140000000 - Environmental - Administration

**Fund :** Environmental Services Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2000000000 - Environmental Svcs</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
520100 - Office Supplies	15,104	18,000	16,000	18,000	0	0.00%
521400 - Subscriptions & Publications	349	500	400	500	0	0.00%
522110 - Fuel	46	0	66	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>15,499</b>	<b>18,500</b>	<b>16,466</b>	<b>18,500</b>	<b>0</b>	<b>0.00%</b>
581097 - Indirect Cost Conversion	0	1,955	1,955	1,832	-123	-6.29%
<b>58 - Expense Other Total</b>	<b>0</b>	<b>1,955</b>	<b>1,955</b>	<b>1,832</b>	<b>-123</b>	<b>-6.29%</b>
999500 - High-Lvl Cont Exp	0	766,000	0	804,000	38,000	4.96%
<b>99 - Contingencies Total</b>	<b>0</b>	<b>766,000</b>	<b>0</b>	<b>804,000</b>	<b>38,000</b>	<b>4.96%</b>
<b>99999999999999999999900 - Administration Total</b>	<b>925,913</b>	<b>1,643,467</b>	<b>806,824</b>	<b>1,699,718</b>	<b>56,251</b>	<b>3.42%</b>
<b>2000000000 - Environmental Svcs Total</b>	<b>2,361,572</b>	<b>3,058,807</b>	<b>2,222,164</b>	<b>3,033,452</b>	<b>-25,355</b>	<b>-0.83%</b>
<b>3140000000 - Environmental - Administration Total</b>	<b>2,361,572</b>	<b>3,058,807</b>	<b>2,222,164</b>	<b>3,033,452</b>	<b>-25,355</b>	<b>-0.83%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3141000000 - Environmental - Operations

**Fund :** Environmental Services Fund

**Narrative :**

The Operations Division manages and operates the following three major areas:

Provide planning, design and construction of the capital improvements and maintenance programs for the County's solid waste program;

Operate and maintain the Alpha Ridge Solid Waste Management Facility including the landfill, residential area, transfer station, wood waste mulching, pilot compost facility, household hazardous waste collection, scrap tire collection, electronic equipment recycling, and other recycling options at the facility. Operate and maintain environmental system for the one active landfill at Alpha Ridge and the two closed landfills at Carrs Mill and New Cut Road. These environmental systems include: groundwater, leachate, landfill and transfer station permits, reports, compliance activities, greenhouse gas credits and landfill gas-to-energy electric generation; and

Provide assistance to other Bureaus and Departments on environmental compliance issues. This includes assistance during property acquisition, asbestos and lead paint surveys, underground and above ground storage tank assessments, development and implementation of pollution prevention plans and training.

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## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Divison Personnel Summary :** 3141000000 - Environmental - Operatations

**Fund :** Environmental

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	2.00
3103 - ENGINEERING SUPPORT TECHNICIAN I	GG	2.00	2.00
3111 - ENGINEERING SPECIALIST I	GK	1.00	1.00
3114 - ENGINEERING SPECIALIST III	GM	2.00	2.00
3117 - ENGINEERING MANAGER I	GN	1.00	1.00
4119 - OPERATIONS SUPERVISOR I	GI	2.00	2.00
4121 - OPERATIONS SUPERVISOR II	GJ	1.00	1.00
4125 - OPERATIONS SUPERINTENDENT	GL	1.00	1.00
9421 - MOTOR EQUIPMENT OPER I	H5	1.00	1.00
9422 - MOTOR EQUIPMENT OPER II	H7	7.00	7.00
9422 - MOTOR EQUIPMENT OPERATOR II	H7	0.00	1.00
9546 - ELECTRICIAN	H9	1.00	1.00
9615 - WEIGHMASTER	H5	3.00	3.00
9621 - UTILITY WORKER I	H3	1.00	3.00
9622 - UTILITY WORKER II	H4	2.00	2.00
<b>Total Positions</b>		<b>26.00</b>	<b>30.00</b>

## Fiscal 2019 Operating Budget Detail Backup

## Public Works Division Detail

#### Division Expenditure Detail : 3141000000 - Environmental - Operatations

**Fund : Environmental Services Fund**

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2000000000 - Environmental Svcs</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
500100 - Salary-Regular	1,537,867	1,592,185	1,550,000	1,764,918	172,733	10.85%
500190 - Salary-Other	60,509	55,000	50,000	0	-55,000	-100.00%
500900 - Salary-Overtime	243,017	325,000	322,000	300,000	-25,000	-7.69%
501100 - Benefits-FICA	138,001	121,804	116,000	135,017	13,213	10.85%
501300 - Benefits-Health Insurance	325,000	373,750	373,750	404,550	30,800	8.24%
501500 - Benefits-Retirement	171,881	197,429	197,429	202,967	5,538	2.81%
501700 - Benefits-Workers Compensation	11,662	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>2,487,937</b>	<b>2,665,168</b>	<b>2,609,179</b>	<b>2,807,452</b>	<b>142,284</b>	<b>5.34%</b>
510200 - Telecommunications Wired	6,333	4,251	4,251	4,386	135	3.18%
510300 - Printing	1,437	5,000	2,000	3,000	-2,000	-40.00%
510400 - Advertising & Clipping Service	0	1,000	500	1,000	0	0.00%
510500 - Copier Charges	2,487	3,002	3,002	3,081	79	2.63%
511200 - Grounds Maintenance	74,973	60,000	75,000	60,000	0	0.00%
511205 - Street Cleaning Services	399,999	400,000	400,000	400,000	0	0.00%
511310 - Radio Maintenance	5,083	2,799	2,799	2,450	-349	-12.47%
511500 - Industrial & Institutionl Eq Maintenance	379,056	400,000	365,000	400,000	0	0.00%
512100 - Electricity	143,292	70,000	100,000	70,000	0	0.00%
512200 - Water & Sewage	3,391	7,000	3,500	5,000	-2,000	-28.57%
513100 - Mileage	35	2,000	500	1,000	-1,000	-50.00%
513300 - Meals	227	0	0	0	0	N/A
514350 - Laboratory & Diagnostic Services	7,950	0	0	0	0	N/A
514355 - Groundwater and Leachate Analysis Svcs	70,315	100,000	75,000	85,000	-15,000	-15.00%
515115 - Waste Exporting Services	4,864,100	5,100,000	4,400,000	5,100,000	0	0.00%
515116 - Waste Transfer Services	885,190	950,000	800,000	950,000	0	0.00%
515700 - Household Hazardous Waste Service	603,976	650,000	525,000	650,000	0	0.00%
515790 - Other Construction Services	43,520	0	0	0	0	N/A
515900 - Other Contractual Services	324,166	150,000	135,000	150,000	0	0.00%

**Public Works Division Detail**  
**Division Expenditure Detail :** 3141000000 - Environmental - Operatations  
**Fund :** Environmental Services Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2000000000 - Environmental Svcs</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
517200 - Vehicle Insurance	15,600	13,860	13,860	14,069	209	1.51%
<b>51 - Contractual Services Total</b>	<b>7,831,130</b>	<b>7,918,912</b>	<b>6,905,412</b>	<b>7,898,986</b>	<b>-19,926</b>	<b>-0.25%</b>
521500 - Food Purchases	182	500	250	500	0	0.00%
521720 - Household Supplies	157,269	200,000	170,000	180,000	-20,000	-10.00%
<b>52 - Supplies and Materials Total</b>	<b>157,451</b>	<b>200,500</b>	<b>170,250</b>	<b>180,500</b>	<b>-20,000</b>	<b>-9.98%</b>
530500 - Capital Outlay-Equipment	438,415	180,000	150,000	325,000	145,000	80.56%
530560 - Capital Outlay-Vehicles	227,635	0	0	0	0	N/A
<b>53 - Capital Outlay Total</b>	<b>666,050</b>	<b>180,000</b>	<b>150,000</b>	<b>325,000</b>	<b>145,000</b>	<b>80.56%</b>
581050 - Direct Cost Conversion-Vehicle Charges	971,711	1,222,480	1,100,000	1,309,176	86,696	7.09%
<b>58 - Expense Other Total</b>	<b>971,711</b>	<b>1,222,480</b>	<b>1,100,000</b>	<b>1,309,176</b>	<b>86,696</b>	<b>7.09%</b>
695000 - Operating Transfers Out-Budg-Other	540,324	566,517	566,517	629,907	63,390	11.19%
<b>69 - Operating Transfers Total</b>	<b>540,324</b>	<b>566,517</b>	<b>566,517</b>	<b>629,907</b>	<b>63,390</b>	<b>11.19%</b>
<b>999999999999999999900 - Administration Total</b>	<b>12,654,603</b>	<b>12,753,577</b>	<b>11,501,358</b>	<b>13,151,021</b>	<b>397,444</b>	<b>3.12%</b>
<b>2000000000 - Environmental Svcs Total</b>	<b>12,654,603</b>	<b>12,753,577</b>	<b>11,501,358</b>	<b>13,151,021</b>	<b>397,444</b>	<b>3.12%</b>
<b>3141000000 - Environmental - Operatations Total</b>	<b>12,654,603</b>	<b>12,753,577</b>	<b>11,501,358</b>	<b>13,151,021</b>	<b>397,444</b>	<b>3.12%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3143000000 - Environmental - Collections

**Fund :** Environmental Services Fund

**Narrative :**

The Collections Division manages residential refuse, recyclables, yard trim and food scrap collection operations including the Bulk Pick-up, Scrap Metal Pick-up and Community Clean Up Programs. Oversees collection contractors and insures adherence to the requirements of collection contract specifications. Provides daily field inspection of collection operations and responds to citizen calls regarding services provided. The Division updates the Department of Finance with refuse collection fee information on a monthly basis; reviews plans for recycling and refuse collection for curbside and front-end dumpster type collection services; and updates and revises payments to collection contractors as needed.

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## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Divison Personnel Summary :** 3143000000 - Environmental - Collections

**Fund :** Environmental

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
3303 - REGULATION SUPPORT TECH II	GG	4.00	4.00
3309 - REGULATION SUPERVISOR	GJ	1.00	1.00
<b>Total Positions</b>		<b>6.00</b>	<b>6.00</b>

**Public Works Division Detail**

**Division Expenditure Detail :** 3143000000 - Environmental - Collections

**Fund :** Environmental Services Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2000000000 - Environmental Svcs</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
500100 - Salary-Regular	374,384	387,651	372,000	396,027	8,376	2.16%
500900 - Salary-Overtime	24,145	35,000	30,000	35,000	0	0.00%
501100 - Benefits-FICA	29,995	29,656	26,500	30,296	640	2.16%
501300 - Benefits-Health Insurance	75,000	86,250	86,250	83,700	-2,550	-2.96%
501500 - Benefits-Retirement	19,201	48,069	48,069	45,544	-2,525	-5.25%
<b>50 - Personnel Costs Total</b>	<b>522,725</b>	<b>586,626</b>	<b>562,819</b>	<b>590,567</b>	<b>3,941</b>	<b>0.67%</b>
510200 - Telecommunications Wired	4,544	3,276	3,276	3,380	104	3.17%
510300 - Printing	0	1,000	500	1,000	0	0.00%
511500 - Industrial & Institutionl Eq Maintenance	0	10,000	5,000	10,000	0	0.00%
514700 - Data Processing Services	0	54,338	54,338	55,464	1,126	2.07%
515110 - Trash Pickup Service	3,904,376	4,000,000	3,950,000	4,100,000	100,000	2.50%
<b>51 - Contractual Services Total</b>	<b>3,908,920</b>	<b>4,068,614</b>	<b>4,013,114</b>	<b>4,169,844</b>	<b>101,230</b>	<b>2.49%</b>
521720 - Household Supplies	46	18,000	17,600	34,500	16,500	91.67%
<b>52 - Supplies and Materials Total</b>	<b>46</b>	<b>18,000</b>	<b>17,600</b>	<b>34,500</b>	<b>16,500</b>	<b>91.67%</b>
<b>999999999999999999900 - Administration Total</b>	<b>4,431,691</b>	<b>4,673,240</b>	<b>4,593,533</b>	<b>4,794,911</b>	<b>121,671</b>	<b>2.60%</b>
<b>2000000000 - Environmental Svcs Total</b>	<b>4,431,691</b>	<b>4,673,240</b>	<b>4,593,533</b>	<b>4,794,911</b>	<b>121,671</b>	<b>2.60%</b>
<b>3143000000 - Environmental - Collections Total</b>	<b>4,431,691</b>	<b>4,673,240</b>	<b>4,593,533</b>	<b>4,794,911</b>	<b>121,671</b>	<b>2.60%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3144000000 - Environmental - Recycling

**Fund :** Environmental Services Fund

**Narrative :**

The Division manages the County's recycling efforts within two programs:

Recycling: Includes the various contractual services related to recycling including curbside collection, government collection, recyclable processing, and yard waste composting.

Program Development: Includes personnel and support costs for development and management of recycling and waste reduction programs, public education/promotion of recycling and waste reduction, analysis of recycling and waste reduction data, and preparation of compliance reports. Assists schools and businesses with recycling programs.

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## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Divison Personnel Summary :** 3144000000 - Environmental - Recycling

**Fund :** Environmental

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	1.00
3207 - PLANNING SPECIALIST II	GJ	3.00	3.00
3301 - REGULATION SUPPORT TECH I	GE	1.00	1.00
3303 - REGULATION SUPPORT TECH II	GG	1.00	1.00
9621 - UTILITY WORKER I	H3	1.00	1.00
<b>Total Positions</b>		<b>7.00</b>	<b>7.00</b>



## Fiscal 2019 Operating Budget Detail Backup

## Public Works Division Detail

### Division Expenditure Detail : 3144000000 - Environmental - Recycling

**Fund : Environmental Services Fund**

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2000000000 - Environmental Svcs</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
500100 - Salary-Regular	436,698	443,869	442,000	457,055	13,186	2.97%
500900 - Salary-Overtime	2,992	5,000	4,500	5,000	0	0.00%
501100 - Benefits-FICA	33,382	33,957	31,000	34,964	1,007	2.97%
501300 - Benefits-Health Insurance	87,500	100,625	100,625	97,650	-2,975	-2.96%
501500 - Benefits-Retirement	51,169	55,040	55,040	52,561	-2,479	-4.50%
<b>50 - Personnel Costs Total</b>	<b>611,741</b>	<b>638,491</b>	<b>633,165</b>	<b>647,230</b>	<b>8,739</b>	<b>1.37%</b>
510200 - Telecommunications Wired	2,001	1,443	1,443	1,489	46	3.19%
510300 - Printing	7,338	40,000	25,000	30,000	-10,000	-25.00%
510400 - Advertising & Clipping Service	29,443	50,000	43,000	60,000	10,000	20.00%
511105 - Asphalt Roof Shingle Recycle	59,136	50,000	60,000	50,000	0	0.00%
512811 - Waste Composting Services	149,026	200,000	175,000	200,000	0	0.00%
512812 - Wood Mulching Services	33,843	50,000	47,000	70,000	20,000	40.00%
513100 - Mileage	219	500	425	500	0	0.00%
514700 - Data Processing Services	0	12,540	12,540	12,800	260	2.07%
515110 - Trash Pickup Service	0	40,000	35,000	40,000	0	0.00%
515112 - Yard Waste Collection	1,014,519	1,000,000	1,100,000	1,550,000	550,000	55.00%
515113 - Curbside Recycle Collections	3,057,180	3,200,000	3,060,000	3,500,000	300,000	9.38%
515114 - Electronics Recycle	322,745	230,000	261,000	230,000	0	0.00%
515117 - Recyclables Processing Services	10,040	0	10,000	0	0	N/A
515118 - Scrap Tire Hauling and Processing Service	27,222	30,000	28,000	30,000	0	0.00%
515900 - Other Contractual Services	12,975	0	78,016	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>4,725,687</b>	<b>4,904,483</b>	<b>4,936,424</b>	<b>5,774,789</b>	<b>870,306</b>	<b>17.75%</b>
520100 - Office Supplies	0	1,500	1,000	1,000	-500	-33.33%

**Public Works Division Detail**

**Division Expenditure Detail :** 3144000000 - Environmental - Recycling

**Fund :** Environmental Services Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2000000000 - Environmental Svcs</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
521720 - Household Supplies	138,403	325,000	299,000	360,000	35,000	10.77%
<b>52 - Supplies and Materials Total</b>	<b>138,403</b>	<b>326,500</b>	<b>300,000</b>	<b>361,000</b>	<b>34,500</b>	<b>10.57%</b>
<b>999999999999999999900 - Administration Total</b>	<b>5,475,831</b>	<b>5,869,474</b>	<b>5,869,589</b>	<b>6,783,019</b>	<b>913,545</b>	<b>15.56%</b>
<b>2000000000 - Environmental Svcs Total</b>	<b>5,475,831</b>	<b>5,869,474</b>	<b>5,869,589</b>	<b>6,783,019</b>	<b>913,545</b>	<b>15.56%</b>
<b>3144000000 - Environmental - Recycling Total</b>	<b>5,475,831</b>	<b>5,869,474</b>	<b>5,869,589</b>	<b>6,783,019</b>	<b>913,545</b>	<b>15.56%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3144000000 - Environmental - Recycling

**Fund :** Program Revenue Fund

**Narrative :**

A celebration of environmental education where Howard County residents can learn about environmental programs and products that will reduce their carbon footprint.

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## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Division Expenditure Detail :** 3144000000 - Environmental - Recycling

**Fund :** Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2150000000 - Program Revenue Fund</b>						
<b>Funded Program : 99999999970000000042200 - County Admin-GreenFest (0101)</b>						
510300 - Printing	0	6,000	2,000	2,000	-4,000	-66.67%
510400 - Advertising & Clipping Service	0	5,000	11,000	11,000	6,000	120.00%
515900 - Other Contractual Services	0	6,000	2,000	2,000	-4,000	-66.67%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>17,000</b>	<b>15,000</b>	<b>15,000</b>	<b>-2,000</b>	<b>-11.76%</b>
520400 - Promotional Materials	0	3,000	5,000	5,000	2,000	66.67%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>	<b>2,000</b>	<b>66.67%</b>
<b>99999999970000000042200 - County Admin-GreenFest (0101) Total</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>
<b>2150000000 - Program Revenue Fund Total</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>
<b>3144000000 - Environmental - Recycling Total</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3142000000 - Env Stormwater Mgmt

**Fund :** Grants Fund

**Narrative :**

Hazard Mitigation Grant was received in Fiscal 2016 from the Maryland Emergency Management Agency to upgrade the county's flood warning system by adding two new flood gauges and upgrading their flood warning software.

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Division Expenditure Detail :** 3142000000 - Env Stormwater Mgmt

**Fund :** Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 999999999910000000073300 - Hazardous Mitigation</b>						
515900 - Other Contractual Services	27,800	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>27,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
530500 - Capital Outlay-Equipment	-25,000	0	0	0	0	N/A
<b>53 - Capital Outlay Total</b>	<b>-25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>999999999910000000073300 - Hazardous Mitigation Total</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>2600000000 - Grants-External Total</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>3142000000 - Env Stormwater Mgmt Total</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3155000000 - Utilities - Water Reclamation

**Fund :** Grants Fund

**Narrative :**

Maryland Department of the Environment grant for the operation and maintenance costs of enhanced nutrient removal technology at the Little Patuxent Water Reclamation plant.

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## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Division Expenditure Detail :** 3155000000 - Utilities - Water Reclamation

**Fund :** Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999920000000046500 - Operations &amp; Maintenance Grant FY15</b>						
522110 - Fuel	191,642	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>191,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000046500 - Operations &amp; Maintenance Grant FY15 Total</b>	<b>191,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000050400 - O&amp;M Enhanced Nutrient Removal</b>						
522110 - Fuel	0	800,000	800,000	0	-800,000	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>-800,000</b>	<b>-100.00%</b>
<b>99999999920000000050400 - O&amp;M Enhanced Nutrient Removal Total</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>-800,000</b>	<b>-100.00%</b>
<b>2600000000 - Grants-External Total</b>	<b>191,642</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>-800,000</b>	<b>-100.00%</b>
<b>3155000000 - Utilities - Water Reclamation Total</b>	<b>191,642</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>-800,000</b>	<b>-100.00%</b>



## Fiscal 2019 Operating Budget Detail Backup

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## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3114000000 - Utilities - Engineering Division

**Fund :** Water & Sewer Operating Fund

**Narrative :**

The Utilities Design Division is responsible for the engineering management of capital projects, ensuring that their design and construction conforms to standards established by Howard County Code, the Howard County Design Manual, and State and local regulations.

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Divison Personnel Summary :** 3114000000 - Utilities - Engineering Division

**Fund :** Water & Sewer

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
3112 - ENGINEERING SPECIALIST II	GL	4.00	3.00
3114 - ENGINEERING SPECIALIST III	GM	3.00	4.00
3117 - ENGINEERING MANAGER I	GN	1.00	1.00
<b>Total Positions</b>		<b>9.00</b>	<b>9.00</b>

## Public Works Division Detail

**Fund : Water & Sewer Operating Fund**

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>7010000000 - Water &amp; Sewer Op</b>						
<b>Funded Program : 99999999999999999900 - Administration</b>						
500100 - Salary-Regular	634,748	793,908	793,908	852,030	58,122	7.32%
501100 - Benefits-FICA	47,267	60,734	60,734	65,180	4,446	7.32%
501300 - Benefits-Health Insurance	100,000	129,375	129,375	125,550	-3,825	-2.96%
501500 - Benefits-Retirement	78,514	98,444	98,444	97,984	-460	-0.47%
<b>50 - Personnel Costs Total</b>	<b>860,529</b>	<b>1,082,461</b>	<b>1,082,461</b>	<b>1,140,744</b>	<b>58,283</b>	<b>5.38%</b>
510200 - Telecommunications Wired	3,030	2,200	2,200	1,900	-300	-13.64%
510300 - Printing	952	1,850	1,665	1,700	-150	-8.11%
510400 - Advertising & Clipping Service	2,122	1,500	1,350	1,500	0	0.00%
511500 - Industrial & Institutionl Eq Maintenance	2,040	4,800	4,320	4,800	0	0.00%
511800 - Vehicle Maintenance	21	0	0	100	100	N/A
511900 - Software Maintenance	0	5,700	5,130	5,500	-200	-3.51%
513100 - Mileage	0	1,125	1,012	1,125	0	0.00%
513200 - Lodging	0	2,650	2,385	2,650	0	0.00%
513500 - Conferences & Seminar Fees	199	8,000	7,200	8,000	0	0.00%
515900 - Other Contractual Services	37,024	50,000	45,000	40,000	-10,000	-20.00%
516820 - Association & Membership Dues	998	2,400	2,160	2,500	100	4.17%
<b>51 - Contractual Services Total</b>	<b>46,386</b>	<b>80,225</b>	<b>72,422</b>	<b>69,775</b>	<b>-10,450</b>	<b>-13.03%</b>
520100 - Office Supplies	7,673	9,500	8,550	9,500	0	0.00%
520900 - Safety Equipment & Supplies	18	2,000	1,800	2,000	0	0.00%
521730 - Hardware & Related Supplies	127	1,000	900	1,000	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>7,818</b>	<b>12,500</b>	<b>11,250</b>	<b>12,500</b>	<b>0</b>	<b>0.00%</b>
<b>9999999999999999999900 - Administration Total</b>	<b>914,733</b>	<b>1,175,186</b>	<b>1,166,133</b>	<b>1,223,019</b>	<b>47,833</b>	<b>4.07%</b>
<b>7010000000 - Water &amp; Sewer Op Total</b>	<b>914,733</b>	<b>1,175,186</b>	<b>1,166,133</b>	<b>1,223,019</b>	<b>47,833</b>	<b>4.07%</b>
<b>3114000000 - Utilities - Engineering Division Total</b>	<b>914,733</b>	<b>1,175,186</b>	<b>1,166,133</b>	<b>1,223,019</b>	<b>47,833</b>	<b>4.07%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3150000000 - Utilities - Administration & Technical Support

**Fund :** Water & Sewer Operating Fund

**Narrative :**

The Administration Division, also known as the Technical Support Division, is responsible for developing, coordinating and managing the various operations of the Bureau of Utilities. This division also ensures that the Bureau is in compliance with the various State and federal regulations that administer the water distribution and the wastewater collection system. Administration, Construction Management, Engineering support and Water/Sewer Resource planning are the four (4) groups that make up the Division to ensure efficiency.

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## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Divison Personnel Summary :** 3150000000 - Utilities - Adminstration & Technical Support

**Fund :** Water & Sewer

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	3.00	3.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
3101 - ENGINEERING SUPPORT WORKER	GE	1.00	1.00
3103 - ENGINEERING SUPPORT TECHNICIAN I	GG	1.00	1.00
3107 - ENGINEERING SUPPORT TECH III	GJ	1.00	1.00
3108 - ENGINEERING SUPPORT TECH IV	GK	1.00	1.00
3112 - ENGINEERING SPECIALIST II	GL	2.00	2.00
3114 - ENGINEERING SPECIALIST III	GM	1.00	1.00
3117 - ENGINEERING MANAGER I	GN	2.00	2.00
3119 - ENGINEERING MANAGER II	GP	1.00	1.00
3303 - REGULATION SUPPORT TECH II	GG	2.00	0.00
3305 - REGULATION INSPECTOR I	GH	2.00	2.00
<b>Total Positions</b>		<b>19.00</b>	<b>17.00</b>

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Division Expenditure Detail** : 3150000000 - Utilities - Adminstration & Technical Support

**Fund** : Water & Sewer Operating Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>7010000000 - Water &amp; Sewer Op</b>						
<b>Funded Program : 99999999970000000003400 - Utilities Non-Operating Expense (710-074</b>						
581010 - Current Operating Cost Conversion	3,908,606	4,162,719	4,162,719	4,766,602	603,883	14.51%
<b>58 - Expense Other Total</b>	<b>3,908,606</b>	<b>4,162,719</b>	<b>4,162,719</b>	<b>4,766,602</b>	<b>603,883</b>	<b>14.51%</b>
<b>99999999970000000003400 - Utilities Non-Operating Expense (710-074 Total</b>	<b>3,908,606</b>	<b>4,162,719</b>	<b>4,162,719</b>	<b>4,766,602</b>	<b>603,883</b>	<b>14.51%</b>
<b>Funded Program : 9999999999999999999900 - Administration</b>						
500100 - Salary-Regular	1,376,647	1,481,661	1,488,092	1,367,468	-114,193	-7.71%
500190 - Salary-Other	90,506	0	0	20,000	20,000	N/A
500900 - Salary-Overtime	3,876	5,000	5,000	5,000	0	0.00%
501100 - Benefits-FICA	107,840	110,639	110,639	103,396	-7,243	-6.55%
501300 - Benefits-Health Insurance	237,500	273,125	273,125	237,150	-35,975	-13.17%
501500 - Benefits-Retirement	145,618	183,726	183,726	157,261	-26,465	-14.40%
501700 - Benefits-Workers Compensation	432,510	401,380	401,380	430,235	28,855	7.19%
501800 - Benefits-Tuition Reimbursement	3,583	5,500	5,500	5,500	0	0.00%
<b>50 - Personnel Costs Total</b>	<b>2,398,080</b>	<b>2,461,031</b>	<b>2,467,462</b>	<b>2,326,010</b>	<b>-135,021</b>	<b>-5.49%</b>
510100 - Postage	1,823	2,500	2,250	2,500	0	0.00%
510200 - Telecommunications Wired	2,055	1,492	1,492	1,288	-204	-13.67%
510300 - Printing	14,187	15,000	13,500	15,000	0	0.00%
510400 - Advertising & Clipping Service	0	2,000	1,800	2,000	0	0.00%
510500 - Copier Charges	0	14,012	14,012	14,593	581	4.15%
511310 - Radio Maintenance	82,106	55,210	55,210	48,324	-6,886	-12.47%
511420 - Public Safety Equipment Maintenance	273	0	0	0	0	N/A
511500 - Industrial & Institutionl Eq Maintenance	5,260	230,000	207,000	230,000	0	0.00%
511800 - Vehicle Maintenance	10	5,000	4,500	5,000	0	0.00%
513100 - Mileage	211	2,000	1,800	2,000	0	0.00%
513110 - Ground Transportation	3,767	2,000	1,800	2,000	0	0.00%
513200 - Lodging	1,394	5,000	4,500	5,000	0	0.00%
513300 - Meals	333	0	0	7,000	7,000	N/A
513500 - Conferences & Seminar Fees	7,597	25,000	22,500	25,000	0	0.00%

## Public Works Division Detail

**Fund : Water & Sewer Operating Fund**



**Public Works Division Detail**

**Division Expenditure Detail :** 3150000000 - Utilities - Adminstration & Technical Support

**Fund :** Water & Sewer Operating Fund

[illegible]

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3151000000 - Utilities - Reclaimed Water

**Fund :** Water & Sewer Operating Fund

**Narrative :**

This division provides management of the County's reclaimed water system. The system uses treated wastewater effluent from the Little Patuxent Water Reclamation Plant for distribution to potential system users requesting water for irrigation, wash down, cooling, or other non-potable purposes in conformance with Maryland Department of the Environment regulations.

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## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Divison Personnel Summary :** 3151000000 - Utilities - Reclaimed Water

**Fund :** Water & Sewer

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
3115 - ENGINEERING SUPPORT SUPERVISOR	GM	1.00	1.00
9622 - UTILITY WORKER II	H4	1.00	1.00
9624 - UTILITY WORKER IV	H7	1.00	1.00
<b>Total Positions</b>		<b>3.00</b>	<b>3.00</b>

## Public Works Division Detail

**Fund : Water & Sewer Operating Fund**

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>7010000000 - Water &amp; Sewer Op</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
500100 - Salary-Regular	108,817	181,356	181,356	208,562	27,206	15.00%
500900 - Salary-Overtime	0	30,000	30,000	30,000	0	0.00%
501100 - Benefits-FICA	8,176	13,874	13,874	15,955	2,081	15.00%
501300 - Benefits-Health Insurance	37,500	43,125	43,125	41,850	-1,275	-2.96%
501500 - Benefits-Retirement	13,393	22,488	22,488	23,985	1,497	6.66%
<b>50 - Personnel Costs Total</b>	<b>167,886</b>	<b>290,843</b>	<b>290,843</b>	<b>320,352</b>	<b>29,509</b>	<b>10.15%</b>
510200 - Telecommunications Wired	487	354	354	306	-48	-13.56%
510300 - Printing	0	500	450	500	0	0.00%
511200 - Grounds Maintenance	0	2,000	1,800	2,000	0	0.00%
511800 - Vehicle Maintenance	0	0	0	3,000	3,000	N/A
512100 - Electricity	0	250,000	225,000	250,000	0	0.00%
513100 - Mileage	116	0	0	0	0	N/A
513110 - Ground Transportation	28	0	0	0	0	N/A
513300 - Meals	6	0	0	500	500	N/A
513500 - Conferences & Seminar Fees	175	2,000	1,800	2,000	0	0.00%
513900 - Other Travel Expenses	80	0	0	0	0	N/A
516800 - Licenses	0	0	0	500	500	N/A
516820 - Association & Membership Dues	0	1,000	900	1,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>892</b>	<b>255,854</b>	<b>230,304</b>	<b>259,806</b>	<b>3,952</b>	<b>1.54%</b>
520900 - Safety Equipment & Supplies	0	0	0	500	500	N/A
521200 - Shop Industrial Equipment & Supplies	0	50,000	45,000	50,000	0	0.00%
521550 - Clothing Uniforms & Related Items	0	0	0	500	500	N/A
521720 - Household Supplies	0	5,000	4,500	5,000	0	0.00%

## Public Works Division Detail

**Fund : Water & Sewer Operating Fund**

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>7010000000 - Water &amp; Sewer Op</b>						
<b>Funded Program : 9999999999999999999000 - Administration</b>						
521791 - Water & Wastewater Treatment Chemicals	0	50,000	45,000	50,000	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>105,000</b>	<b>94,500</b>	<b>106,000</b>	<b>1,000</b>	<b>0.95%</b>
<b>999999999999999999999000 - Administration Total</b>	<b>168,778</b>	<b>651,697</b>	<b>615,647</b>	<b>686,158</b>	<b>34,461</b>	<b>5.29%</b>
<b>7010000000 - Water &amp; Sewer Op Total</b>	<b>168,778</b>	<b>651,697</b>	<b>615,647</b>	<b>686,158</b>	<b>34,461</b>	<b>5.29%</b>
<b>3151000000 - Utilities - Reclaimed Water Total</b>	<b>168,778</b>	<b>651,697</b>	<b>615,647</b>	<b>686,158</b>	<b>34,461</b>	<b>5.29%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3152000000 - Utilities - Maintenance

**Fund :** Water & Sewer Operating Fund

**Narrative :**

The Maintenance Division is responsible for all facets of program maintenance for the water distribution and wastewater collection system within the Metropolitan District. In addition, it is tasked with emergency repairs for water main breaks, distribution system leaks, plugged or clogged sewers, and appurtenance repairs. This Division is also responsible for controlling inflow and infiltration to the sewer system and the performance of all duties related to the "Miss utility" one call system.

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## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Divison Personnel Summary :** 3152000000 - Utilities - Maintenance

**Fund :** Water & Sewer

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
3303 - REGULATION SUPPORT TECH II	GG	0.00	2.00
3305 - REGULATION INSPECTOR I	GH	2.00	2.00
4119 - OPERATIONS SUPERVISOR I	GI	4.00	4.00
4121 - OPERATIONS SUPERVISOR II	GJ	2.00	2.00
4125 - OPERATIONS SUPERINTENDENT	GL	1.00	1.00
9621 - UTILITY WORKER I	H3	9.00	8.00
9622 - UTILITY WORKER II	H4	5.00	5.00
9623 - UTILITY WORKER III	H6	16.00	16.00
9624 - UTILITY WORKER IV	H7	9.00	9.00
<b>Total Positions</b>		<b>48.00</b>	<b>49.00</b>

## Fiscal 2019 Operating Budget Detail Backup

## Public Works Division Detail

#### Division Expenditure Detail : 3152000000 - Utilities - Maintenance

**Fund : Water & Sewer Operating Fund**

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
7010000000 - Water & Sewer Op						
Funded Program : 9999999999999999999000 - Administration						
500100 - Salary-Regular	2,202,947	2,210,658	2,252,417	2,278,678	68,020	3.08%
500900 - Salary-Overtime	419,178	380,000	380,000	450,000	70,000	18.42%
501100 - Benefits-FICA	197,724	169,119	172,310	174,319	5,200	3.07%
501300 - Benefits-Health Insurance	650,000	690,000	690,000	683,550	-6,450	-0.93%
501500 - Benefits-Retirement	246,162	274,122	279,301	262,047	-12,075	-4.40%
501700 - Benefits-Workers Compensation	13,576	0	0	0	0	N/A
50 - Personnel Costs Total	3,729,587	3,723,899	3,774,028	3,848,594	124,695	3.35%
510200 - Telecommunications Wired	5,626	4,086	4,086	3,528	-558	-13.66%
511200 - Grounds Maintenance	1,254	848	0	848	0	0.00%
511500 - Industrial & Institutionl Eq Maintenance	247,416	295,000	289,388	466,000	171,000	57.97%
511800 - Vehicle Maintenance	2,753	0	0	0	0	N/A
511900 - Software Maintenance	4,609	100,000	90,000	100,000	0	0.00%
513100 - Mileage	1,584	0	0	0	0	N/A
513110 - Ground Transportation	44	0	0	0	0	N/A
513200 - Lodging	42,573	35,000	18,000	35,000	0	0.00%
513300 - Meals	4,829	0	13,500	15,000	15,000	N/A
513500 - Conferences & Seminar Fees	300	0	0	0	0	N/A
513900 - Other Travel Expenses	1,062	0	0	1,000	1,000	N/A
515210 - Uniform Services	1,913	0	0	0	0	N/A
515215 - Uniform Rental	310	0	0	0	0	N/A
515780 - Construction Site Work	195,771	4,000	4,000	4,000	0	0.00%
515900 - Other Contractual Services	141,683	400,000	400,000	500,000	100,000	25.00%
516800 - Licenses	0	0	0	4,000	4,000	N/A
518060 - Rental-Other	15,828	100,000	90,000	100,000	0	0.00%
51 - Contractual Services Total	667,555	938,934	908,974	1,229,376	290,442	30.93%
520100 - Office Supplies	1,039	0	0	0	0	N/A
520200 - Data Processing Equipment & Supplies	29,834	25,000	22,500	25,000	0	0.00%
520930 - Fire Protection Equipment & Supplies	11,364	10,000	9,000	10,000	0	0.00%



**Public Works Division Detail**

**Division Expenditure Detail :** 3152000000 - Utilities - Maintenance

**Fund :** Water & Sewer Operating Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>7010000000 - Water &amp; Sewer Op</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
521200 - Shop Industrial Equipment & Supplies	68,129	160,000	144,000	174,000	14,000	8.75%
521220 - Water and Sewer Inventory consumption	401,683	500,000	450,000	500,000	0	0.00%
521500 - Food Purchases	0	2,500	2,250	2,500	0	0.00%
521550 - Clothing Uniforms & Related Items	16,916	21,500	19,350	21,500	0	0.00%
521720 - Household Supplies	55,877	63,100	56,790	20,000	-43,100	-68.30%
521730 - Hardware & Related Supplies	23,807	28,000	25,200	28,000	0	0.00%
521750 - Plumbing Equipment & Supplies	4,396	21,000	18,900	21,000	0	0.00%
521790 - Other Facility Equipment & Supplies	4,394	10,000	9,000	10,000	0	0.00%
522220 - Snow Removal Supplies	32,336	0	0	0	0	N/A
522230 - Stone and Gravel	78,629	110,000	99,000	160,000	50,000	45.45%
522232 - Bituminous Concrete	29,820	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>758,224</b>	<b>951,100</b>	<b>855,990</b>	<b>972,000</b>	<b>20,900</b>	<b>2.20%</b>
530500 - Capital Outlay-Equipment	162,522	14,125	12,713	210,161	196,036	1387.87%
<b>53 - Capital Outlay Total</b>	<b>162,522</b>	<b>14,125</b>	<b>12,713</b>	<b>210,161</b>	<b>196,036</b>	<b>1387.87%</b>
<b>999999999999999999900 - Administration Total</b>	<b>5,317,888</b>	<b>5,628,058</b>	<b>5,551,705</b>	<b>6,260,131</b>	<b>632,073</b>	<b>11.23%</b>
<b>7010000000 - Water &amp; Sewer Op Total</b>	<b>5,317,888</b>	<b>5,628,058</b>	<b>5,551,705</b>	<b>6,260,131</b>	<b>632,073</b>	<b>11.23%</b>
<b>7019000000 - W&amp;S Util Inventory</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
521220 - Water and Sewer Inventory consumption	-100	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>999999999999999999900 - Administration Total</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>7019000000 - W&amp;S Util Inventory Total</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>3152000000 - Utilities - Maintenance Total</b>	<b>5,317,788</b>	<b>5,628,058</b>	<b>5,551,705</b>	<b>6,260,131</b>	<b>632,073</b>	<b>11.23%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3154000000 - Utilities - Service

**Fund :** Water & Sewer Operating Fund

**Narrative :**

The Service Division is responsible for the water metering program for all of the County's metered water accounts as well as the Bureau of Utilities customer service program. The water metering group reads, repairs, installs, and tests water meters for all residential, commercial, institutional, and industrial accounts. In addition, the division tracks and responds to all customer complaints for both water and sewer related problems, manages the water quality program including production/distribution of the annual water quality report and manages the water/sewer parts inventory.

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## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Divison Personnel Summary :** 3154000000 - Utilities - Service

**Fund :** Water & Sewer

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	2.00	2.00
1815 - STORES CLERK	H4	1.00	1.00
1855 - STORES CONTROL TECHNICIAN	H7	1.00	1.00
3103 - ENGINEERING SUPPORT TECHNICIAN I	GG	1.00	1.00
3108 - ENGINEERING SUPPORT TECH IV	GK	1.00	0.00
4119 - OPERATIONS SUPERVISOR I	GI	3.00	3.00
4121 - OPERATIONS SUPERVISOR II	GJ	2.00	2.00
9622 - UTILITY WORKER II	H4	8.00	8.00
9623 - UTILITY WORKER III	H6	5.00	5.00
9624 - UTILITY WORKER IV	H7	1.00	1.00
<b>Total Positions</b>		<b>25.00</b>	<b>24.00</b>

## Public Works Division Detail

**Fund : Water & Sewer Operating Fund**

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>7010000000 - Water &amp; Sewer Op</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
500100 - Salary-Regular	1,222,260	1,293,918	1,293,918	1,203,890	-90,028	-6.96%
500900 - Salary-Overtime	171,859	120,000	120,000	170,000	50,000	41.67%
501100 - Benefits-FICA	102,741	98,985	95,985	92,099	-6,886	-6.96%
501300 - Benefits-Health Insurance	287,500	359,375	359,375	334,800	-24,575	-6.84%
501500 - Benefits-Retirement	135,526	160,445	160,445	138,448	-21,997	-13.71%
501700 - Benefits-Workers Compensation	144	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>1,920,030</b>	<b>2,032,723</b>	<b>2,029,723</b>	<b>1,939,237</b>	<b>-93,486</b>	<b>-4.60%</b>
510200 - Telecommunications Wired	2,867	2,082	2,082	1,798	-284	-13.64%
511500 - Industrial & Institutionl Eq Maintenance	28,126	244,000	219,600	244,000	0	0.00%
511900 - Software Maintenance	82,394	0	0	0	0	N/A
513110 - Ground Transportation	8	0	0	0	0	N/A
513200 - Lodging	343	0	0	0	0	N/A
513300 - Meals	2,114	3,000	2,700	3,000	0	0.00%
513500 - Conferences & Seminar Fees	530	3,000	2,700	3,000	0	0.00%
513900 - Other Travel Expenses	206	0	0	0	0	N/A
515210 - Uniform Services	216	0	0	0	0	N/A
515950 - Training Services	0	3,000	2,700	3,000	0	0.00%
518060 - Rental-Other	0	2,000	1,800	2,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>116,804</b>	<b>257,082</b>	<b>231,582</b>	<b>256,798</b>	<b>-284</b>	<b>-0.11%</b>
520100 - Office Supplies	75	0	0	0	0	N/A
520200 - Data Processing Equipment & Supplies	0	75,000	67,500	75,000	0	0.00%
520930 - Fire Protection Equipment & Supplies	1,969	2,500	2,250	2,500	0	0.00%
521150 - Health Laboratory & Medical Supplies	288	0	0	0	0	N/A
521200 - Shop Industrial Equipment & Supplies	92,590	50,000	45,000	50,000	0	0.00%
521220 - Water and Sewer Inventory consumption	217,145	400,000	360,000	400,000	0	0.00%
521550 - Clothing Uniforms & Related Items	21,239	46,000	41,400	46,000	0	0.00%
521720 - Household Supplies	56,603	70,000	63,000	70,000	0	0.00%
521730 - Hardware & Related Supplies	15,822	12,000	10,800	12,000	0	0.00%

## Public Works Division Detail

**Fund : Water & Sewer Operating Fund**

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>7010000000 - Water &amp; Sewer Op</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
521750 - Plumbing Equipment & Supplies	333	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>406,064</b>	<b>655,500</b>	<b>589,950</b>	<b>655,500</b>	<b>0</b>	<b>0.00%</b>
<b>999999999999999999900 - Administration Total</b>	<b>2,442,898</b>	<b>2,945,305</b>	<b>2,851,255</b>	<b>2,851,535</b>	<b>-93,770</b>	<b>-3.18%</b>
<b>7010000000 - Water &amp; Sewer Op Total</b>	<b>2,442,898</b>	<b>2,945,305</b>	<b>2,851,255</b>	<b>2,851,535</b>	<b>-93,770</b>	<b>-3.18%</b>
<b>3154000000 - Utilities - Service Total</b>	<b>2,442,898</b>	<b>2,945,305</b>	<b>2,851,255</b>	<b>2,851,535</b>	<b>-93,770</b>	<b>-3.18%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3155000000 - Utilities - Water Reclamation

**Fund :** Water & Sewer Operating Fund

**Narrative :**

The Water Reclamation Division is responsible for the operation and maintenance of the Little Patuxent Reclamation Plant (LPWRP), including all process functions for both the liquid and biosolids handling portions of the plant. This division is responsible to insure that the discharge of the reclamation plant is in conformance with its National Pollutant Discharge Elimination Systems (NPDES) permit limitations. This division also manages and has oversight responsibilities for the pretreatment program in which it monitors Significant Industrial Users (SIU's) as well as restaurants and other high strength waste users to insure compliance with County Pretreatment regulations. This division also maintains all of the water distribution and wastewater collections facilities such as pumping stations and water tanks.

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## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Divison Personnel Summary :** 3155000000 - Utilities - Water Reclamation

**Fund :** Water & Sewer

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1307 - ADMINISTRATIVE MANAGER	GN	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	3.00	3.00
1855 - STORES CONTROL TECHNICIAN	H7	1.00	1.00
3107 - ENGINEERING SUPPORT TECH III	GJ	1.00	1.00
3108 - ENGINEERING SUPPORT TECH IV	GK	1.00	2.00
3110 - ENGINEERING ASSOCIATE	GJ	1.00	0.00
3112 - ENGINEERING SPECIALIST II	GL	0.00	1.00
3115 - ENGINEERING SUPPORT SUPERVISOR	GM	1.00	1.00
3303 - REGULATION SUPPORT TECHNICIAN II	GG	0.00	1.00
3303 - REGULATION SUPPORT TECH II	GG	2.00	2.00
4110 - OPERATIONS TECHNICIAN III	GG	2.00	2.00
4121 - OPERATIONS SUPERVISOR II	GJ	6.00	6.00
4125 - OPERATIONS SUPERINTENDENT	GL	2.00	2.00
9221 - MAINTENANCE MECHANIC I	H6	6.00	6.00
9222 - MAINTENANCE MECHANIC II	H8	5.00	6.00
9234 - INSTRUMENTS/ELECTRONICS TECH	H8	2.00	3.00
9234 - INSTRUMENTS/ELECTRONICS TECHNICIAN	H8	1.00	0.00
9422 - MOTOR EQUIPMENT OPER II	H7	1.00	1.00
9546 - ELECTRICIAN	H9	4.00	3.00
9621 - UTILITY WORKER I	H3	0.00	1.00
9721 - WATER RECLAMATION PLANT OP I	H5	8.00	9.00
9722 - WATER RECLAMATION PLANT OPERATOR II	H7	5.00	4.00
9723 - WATER RECLAMATION PLANT OP III	H8	3.00	3.00

**Fiscal 2019 Operating Budget Detail Backup**

<b>Total Positions</b>	<b>56.00</b>	<b>59.00</b>
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## Fiscal 2019 Operating Budget Detail Backup

## Public Works Division Detail

### Division Expenditure Detail : 3155000000 - Utilities - Water Reclamation

**Fund : Water & Sewer Operating Fund**

[illegible]

**Public Works Division Detail**

**Division Expenditure Detail :** 3155000000 - Utilities - Water Reclamation

**Fund :** Water & Sewer Operating Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>7010000000 - Water &amp; Sewer Op</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
513500 - Conferences & Seminar Fees	10,608	20,500	18,450	20,700	200	0.98%
513900 - Other Travel Expenses	545	0	0	20,500	20,500	N/A
514350 - Laboratory & Diagnostic Services	0	85,000	76,500	85,000	0	0.00%
515100 - Janitorial Service	20,013	24,000	21,600	24,000	0	0.00%
515215 - Uniform Rental	37,132	43,000	38,700	50,000	7,000	16.28%
515900 - Other Contractual Services	768,203	45,000	45,000	45,000	0	0.00%
516510 - Claims	1,173,190	0	0	0	0	N/A
516800 - Licenses	0	2,000	1,800	7,000	5,000	250.00%
516820 - Association & Membership Dues	5,148	5,000	4,500	10,000	5,000	100.00%
517200 - Vehicle Insurance	51,100	47,500	47,500	51,054	3,554	7.48%
518060 - Rental-Other	3,535	0	0	6,000	6,000	N/A
<b>51 - Contractual Services Total</b>	<b>12,200,727</b>	<b>13,105,973</b>	<b>10,915,397</b>	<b>12,867,019</b>	<b>-238,954</b>	<b>-1.82%</b>
520100 - Office Supplies	12,969	35,000	31,500	40,000	5,000	14.29%
520200 - Data Processing Equipment & Supplies	20,662	38,000	34,200	30,500	-7,500	-19.74%
520400 - Promotional Materials	0	10,000	9,000	10,000	0	0.00%
520900 - Safety Equipment & Supplies	0	25,000	22,500	65,000	40,000	160.00%
520930 - Fire Protection Equipment & Supplies	38,135	75,000	67,500	20,000	-55,000	-73.33%
521200 - Shop Industrial Equipment & Supplies	305,781	617,500	555,750	617,500	0	0.00%
521400 - Subscriptions & Publications	0	500	450	1,500	1,000	200.00%
521500 - Food Purchases	2,429	7,000	6,300	11,000	4,000	57.14%
521550 - Clothing Uniforms & Related Items	445	20,000	18,000	30,000	10,000	50.00%
521710 - Janitorial Supplies	4,314	30,000	27,000	30,000	0	0.00%
521720 - Household Supplies	25,859	155,000	139,500	155,000	0	0.00%
521730 - Hardware & Related Supplies	8,037	56,500	50,850	56,500	0	0.00%
521731 - Lumber	43	5,000	4,500	5,000	0	0.00%
521750 - Plumbing Equipment & Supplies	27,677	35,000	34,856	35,000	0	0.00%
521760 - Electrical Equipment & Supplies	78,397	110,000	99,000	110,000	0	0.00%
521790 - Other Facility Equipment & Supplies	372,835	10,000	10,000	68,000	58,000	580.00%
521791 - Water & Wastewater Treatment Chemicals	150,594	820,000	738,000	694,500	-125,500	-15.30%

**Public Works Division Detail**

**Division Expenditure Detail :** 3155000000 - Utilities - Water Reclamation

**Fund :** Water & Sewer Operating Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>7010000000 - Water &amp; Sewer Op</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
521800 - Seed	325	0	0	0	0	N/A
521810 - Landscape and Soil Retention Materials	0	5,000	4,500	5,000	0	0.00%
522110 - Fuel	80,300	152,300	137,070	150,000	-2,300	-1.51%
522120 - Lubricants	8,326	15,000	13,500	15,000	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>1,137,128</b>	<b>2,221,800</b>	<b>2,003,976</b>	<b>2,149,500</b>	<b>-72,300</b>	<b>-3.25%</b>
530500 - Capital Outlay-Equipment	57,566	122,900	110,610	286,482	163,582	133.10%
530560 - Capital Outlay-Vehicles	22,997	0	0	0	0	N/A
<b>53 - Capital Outlay Total</b>	<b>80,563</b>	<b>122,900</b>	<b>110,610</b>	<b>286,482</b>	<b>163,582</b>	<b>133.10%</b>
581050 - Direct Cost Conversion-Vehicle Charges	254,815	332,038	332,038	345,568	13,530	4.07%
<b>58 - Expense Other Total</b>	<b>254,815</b>	<b>332,038</b>	<b>332,038</b>	<b>345,568</b>	<b>13,530</b>	<b>4.07%</b>
<b>99999999999999999999900 - Administration Total</b>	<b>18,121,991</b>	<b>20,562,547</b>	<b>18,141,857</b>	<b>20,697,855</b>	<b>135,308</b>	<b>0.66%</b>
<b>7010000000 - Water &amp; Sewer Op Total</b>	<b>18,121,991</b>	<b>20,562,547</b>	<b>18,141,857</b>	<b>20,697,855</b>	<b>135,308</b>	<b>0.66%</b>
<b>7600000000 - Water &amp; Sewer Grant</b>						
<b>Funded Program : 999999999920000000057400 - ENR - Enhanced Nutrient Removal FY17</b>						
522110 - Fuel	0	0	0	1,600,000	1,600,000	N/A
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>N/A</b>
<b>999999999920000000057400 - ENR - Enhanced Nutrient Removal FY17 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>N/A</b>
<b>7600000000 - Water &amp; Sewer Grant Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>N/A</b>
<b>3155000000 - Utilities - Water Reclamation Total</b>	<b>18,121,991</b>	<b>20,562,547</b>	<b>18,141,857</b>	<b>22,297,855</b>	<b>1,735,308</b>	<b>8.44%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3122000000 - Highways - Maintenance

**Fund :** Watershed Protection & Restoration Fund

**Narrative :**

Provide engineering expertise as well as the rehabilitation, replacement and repairs to the County's existing and proposed storm water system. The intent of this program is to move towards meeting our storm water goals through implementation of the Watershed Protection & Restoration Fee.

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## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Divison Personnel Summary :** 3122000000 - Highways - Maintenance

**Fund :** Watershed Prot

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
9421 - MOTOR EQUIPMENT OPER I	H5	3.00	3.00
9422 - MOTOR EQUIPMENT OPER II	H7	1.00	1.00
<b>Total Positions</b>		<b>4.00</b>	<b>4.00</b>

**Public Works Division Detail**

**Division Expenditure Detail :** 3122000000 - Highways - Maintenance

**Fund :** Watershed Protection & Restoration Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>7360000000 - Watershed Protection &amp; Restoration Fund</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
500100 - Salary-Regular	145,905	159,606	159,606	162,951	3,345	2.10%
500900 - Salary-Overtime	9,120	0	0	15,000	15,000	N/A
501100 - Benefits-FICA	11,603	12,210	12,210	12,465	255	2.09%
501300 - Benefits-Health Insurance	50,000	57,500	57,500	55,800	-1,700	-2.96%
501500 - Benefits-Retirement	17,040	19,791	19,791	18,739	-1,052	-5.32%
<b>50 - Personnel Costs Total</b>	<b>233,668</b>	<b>249,107</b>	<b>249,107</b>	<b>264,955</b>	<b>15,848</b>	<b>6.36%</b>
511500 - Industrial & Institutionl Eq Maintenance	0	70,000	0	70,000	0	0.00%
515780 - Construction Site Work	0	0	250,000	0	0	N/A
515790 - Other Construction Services	0	250,000	70,000	250,000	0	0.00%
515900 - Other Contractual Services	0	140,000	130,000	500,000	360,000	257.14%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>460,000</b>	<b>450,000</b>	<b>820,000</b>	<b>360,000</b>	<b>78.26%</b>
520900 - Safety Equipment & Supplies	1,602	0	0	0	0	N/A
521750 - Plumbing Equipment & Supplies	0	100,000	50,000	100,000	0	0.00%
522200 - Road Maintenance Equipment & Supplies	26,644	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>28,246</b>	<b>100,000</b>	<b>50,000</b>	<b>100,000</b>	<b>0</b>	<b>0.00%</b>
530500 - Capital Outlay-Equipment	175,109	0	0	0	0	N/A
<b>53 - Capital Outlay Total</b>	<b>175,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
581010 - Current Operating Cost Conversion	294,759	313,480	313,480	251,047	-62,433	-19.92%
<b>58 - Expense Other Total</b>	<b>294,759</b>	<b>313,480</b>	<b>313,480</b>	<b>251,047</b>	<b>-62,433</b>	<b>-19.92%</b>
<b>999999999999999999900 - Administration Total</b>	<b>731,782</b>	<b>1,122,587</b>	<b>1,062,587</b>	<b>1,436,002</b>	<b>313,415</b>	<b>27.92%</b>
<b>7360000000 - Watershed Protection &amp; Restoration Fund Total</b>	<b>731,782</b>	<b>1,122,587</b>	<b>1,062,587</b>	<b>1,436,002</b>	<b>313,415</b>	<b>27.92%</b>
<b>3122000000 - Highways - Maintenance Total</b>	<b>731,782</b>	<b>1,122,587</b>	<b>1,062,587</b>	<b>1,436,002</b>	<b>313,415</b>	<b>27.92%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3142000000 - Env Stormwater Mgmt

**Fund :** Watershed Protection & Restoration Fund

**Narrative :**

Move towards meeting our stormwater goals through implementation of the Watershed Protection & Restoration Fee. The Stormwater Division, funded through the Watershed Protection and Restoration Fund, will continue efforts to increase water quality treatment, reduce impervious surfaces throughout the county, and reduce the Total Maximum Daily Load (TMDL's) of nutrients entering county streams and rivers. The Division will continue working with the Office of Community Sustainability to develop and implement public-private partnerships in order to implement water quality projects on private properties in support of the County's NPDES and TMDL water quality goals.

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## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Divison Personnel Summary :** 3142000000 - Env Stormwater Mgmt

**Fund :** Watershed Prot

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	0.00	1.00
3112 - ENGINEERING SPECIALIST II	GL	1.00	1.00
3114 - ENGINEERING SPECIALIST III	GM	2.00	2.00
3207 - PLANNING SPECIALIST II	GJ	1.00	0.00
3305 - REGULATION INSPECTOR I	GH	1.00	1.00
3306 - REGULATION INSPECTOR II	GI	1.00	1.00
<b>Total Positions</b>		<b>6.00</b>	<b>6.00</b>



## Public Works Division Detail

**Fund :** Watershed Protection & Restoration Fund

[illegible]

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3153000000 - Utilities - Shared Septic System

**Fund :** Shared Septic

**Narrative :**

The Bureau of Utilities is responsible for the operations and maintenance of the shared septic systems that are located in the western portion of the County, outside the Metropolitan District for water and sewer. These systems are financially independent of the public water and sewer system, and utilizing Bureau of Utilities labor and outside contractors on a charge back basis for all work performed.

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## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

**Division Expenditure Detail** : 3153000000 - Utilities - Shared Septic System

**Fund** : Shared Septic

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>7200000000 - Shared Septic</b>						
<b>Funded Program : 99999999970000000017400 - Shared Septic - Ashleigh Knolls</b>						
510300 - Printing	0	100	90	100	0	0.00%
511100 - Facility Maintenance	8,838	8,000	7,200	8,000	0	0.00%
511200 - Grounds Maintenance	840	2,000	1,800	12,000	10,000	500.00%
511500 - Industrial & Institutionl Eq Maintenance	37,472	50,000	45,000	40,000	-10,000	-20.00%
512100 - Electricity	4,560	10,000	9,000	10,000	0	0.00%
515900 - Other Contractual Services	5,807	10,000	9,000	10,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>57,517</b>	<b>80,100</b>	<b>72,090</b>	<b>80,100</b>	<b>0</b>	<b>0.00%</b>
521200 - Shop Industrial Equipment & Supplies	13,767	35,000	31,500	35,000	0	0.00%
521220 - Water and Sewer Inventory consumption	0	1,000	900	1,000	0	0.00%
521760 - Electrical Equipment & Supplies	0	1,000	900	1,000	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>13,767</b>	<b>37,000</b>	<b>33,300</b>	<b>37,000</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	0	11,000	9,900	11,000	0	0.00%
<b>58 - Expense Other Total</b>	<b>0</b>	<b>11,000</b>	<b>9,900</b>	<b>11,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000017400 - Shared Septic - Ashleigh Knolls Total</b>	<b>71,284</b>	<b>128,100</b>	<b>115,290</b>	<b>128,100</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000017500 - Shared Septic - Lyndonbrooks</b>						
511100 - Facility Maintenance	384	1,500	1,350	1,500	0	0.00%
511200 - Grounds Maintenance	150	1,500	1,350	1,500	0	0.00%
511500 - Industrial & Institutionl Eq Maintenance	1,065	800	720	800	0	0.00%
515900 - Other Contractual Services	825	1,250	1,125	1,250	0	0.00%
<b>51 - Contractual Services Total</b>	<b>2,424</b>	<b>5,050</b>	<b>4,545</b>	<b>5,050</b>	<b>0</b>	<b>0.00%</b>
521200 - Shop Industrial Equipment & Supplies	2,084	6,500	5,850	6,500	0	0.00%
521760 - Electrical Equipment & Supplies	0	100	90	1,000	900	900.00%
<b>52 - Supplies and Materials Total</b>	<b>2,084</b>	<b>6,600</b>	<b>5,940</b>	<b>7,500</b>	<b>900</b>	<b>13.64%</b>
589900 - Other Expenses	0	3,500	3,150	3,500	0	0.00%
<b>58 - Expense Other Total</b>	<b>0</b>	<b>3,500</b>	<b>3,150</b>	<b>3,500</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000017500 - Shared Septic - Lyndonbrooks Total</b>	<b>4,508</b>	<b>15,150</b>	<b>13,635</b>	<b>16,050</b>	<b>900</b>	<b>5.94%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>7200000000 - Shared Septic</b>						
<b>Funded Program : 99999999970000000017600 - Shared Septic - Brantwood</b>						
511100 - Facility Maintenance	501	450	405	450	0	0.00%
511200 - Grounds Maintenance	0	200	180	1,500	1,300	650.00%
511500 - Industrial & Institutionl Eq Maintenance	3,412	3,125	2,813	2,000	-1,125	-36.00%
515900 - Other Contractual Services	825	1,000	900	825	-175	-17.50%
<b>51 - Contractual Services Total</b>	<b>4,738</b>	<b>4,775</b>	<b>4,298</b>	<b>4,775</b>	<b>0</b>	<b>0.00%</b>
521200 - Shop Industrial Equipment & Supplies	150	1,000	900	1,000	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>150</b>	<b>1,000</b>	<b>900</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	450	1,000	900	1,000	0	0.00%
<b>58 - Expense Other Total</b>	<b>450</b>	<b>1,000</b>	<b>900</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000017600 - Shared Septic - Brantwood Total</b>	<b>5,338</b>	<b>6,775</b>	<b>6,098</b>	<b>6,775</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000017700 - Shared Septic - Friendship Lakes</b>						
511100 - Facility Maintenance	305	400	360	400	0	0.00%
511200 - Grounds Maintenance	200	200	180	1,000	800	400.00%
511500 - Industrial & Institutionl Eq Maintenance	2,363	1,635	1,472	835	-800	-48.93%
515900 - Other Contractual Services	550	800	720	800	0	0.00%
<b>51 - Contractual Services Total</b>	<b>3,418</b>	<b>3,035</b>	<b>2,732</b>	<b>3,035</b>	<b>0</b>	<b>0.00%</b>
521200 - Shop Industrial Equipment & Supplies	100	500	450	500	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>100</b>	<b>500</b>	<b>450</b>	<b>500</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	2,733	2,740	2,466	2,740	0	0.00%
<b>58 - Expense Other Total</b>	<b>2,733</b>	<b>2,740</b>	<b>2,466</b>	<b>2,740</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000017700 - Shared Septic - Friendship Lakes Total</b>	<b>6,251</b>	<b>6,275</b>	<b>5,648</b>	<b>6,275</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000017800 - Shared Septic - Riggs Meadows</b>						
511100 - Facility Maintenance	567	150	300	150	0	0.00%
511200 - Grounds Maintenance	0	0	0	1,500	1,500	N/A
511500 - Industrial & Institutionl Eq Maintenance	150	1,000	900	150	-850	-85.00%
515900 - Other Contractual Services	825	850	765	200	-650	-76.47%
<b>51 - Contractual Services Total</b>	<b>1,542</b>	<b>2,000</b>	<b>1,965</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>7200000000 - Shared Septic</b>						
<b>Funded Program : 99999999970000000017800 - Shared Septic - Riggs Meadows</b>						
521200 - Shop Industrial Equipment & Supplies	0	1,200	1,080	1,200	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>1,200</b>	<b>1,080</b>	<b>1,200</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	0	3,500	3,150	3,500	0	0.00%
<b>58 - Expense Other Total</b>	<b>0</b>	<b>3,500</b>	<b>3,150</b>	<b>3,500</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000017800 - Shared Septic - Riggs Meadows Total</b>	<b>1,542</b>	<b>6,700</b>	<b>6,195</b>	<b>6,700</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000017900 - Shared Septic - Maple Ridge</b>						
511100 - Facility Maintenance	951	650	585	500	-150	-23.08%
511200 - Grounds Maintenance	0	0	0	2,000	2,000	N/A
511500 - Industrial & Institutionl Eq Maintenance	200	2,600	2,340	1,000	-1,600	-61.54%
515900 - Other Contractual Services	1,100	800	750	550	-250	-31.25%
<b>51 - Contractual Services Total</b>	<b>2,251</b>	<b>4,050</b>	<b>3,675</b>	<b>4,050</b>	<b>0</b>	<b>0.00%</b>
521200 - Shop Industrial Equipment & Supplies	0	1,525	1,373	1,525	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>1,525</b>	<b>1,373</b>	<b>1,525</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	0	1,000	900	1,000	0	0.00%
<b>58 - Expense Other Total</b>	<b>0</b>	<b>1,000</b>	<b>900</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000017900 - Shared Septic - Maple Ridge Total</b>	<b>2,251</b>	<b>6,575</b>	<b>5,948</b>	<b>6,575</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000018000 - Shared Septic - Pindell Woods</b>						
511100 - Facility Maintenance	176	150	135	150	0	0.00%
511500 - Industrial & Institutionl Eq Maintenance	229	1,850	1,665	1,850	0	0.00%
<b>51 - Contractual Services Total</b>	<b>405</b>	<b>2,000</b>	<b>1,800</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>
521200 - Shop Industrial Equipment & Supplies	0	1,000	900	1,000	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>1,000</b>	<b>900</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	0	1,000	900	1,000	0	0.00%
<b>58 - Expense Other Total</b>	<b>0</b>	<b>1,000</b>	<b>900</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000018000 - Shared Septic - Pindell Woods Total</b>	<b>405</b>	<b>4,000</b>	<b>3,600</b>	<b>4,000</b>	<b>0</b>	<b>0.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>7200000000 - Shared Septic</b>						
<b>Funded Program : 99999999970000000018100 - Shared Septic - Paddocks East</b>						
511100 - Facility Maintenance	176	650	585	650	0	0.00%
511500 - Industrial & Institutionl Eq Maintenance	3,011	2,000	1,800	2,000	0	0.00%
515900 - Other Contractual Services	234	1,000	900	1,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>3,421</b>	<b>3,650</b>	<b>3,285</b>	<b>3,650</b>	<b>0</b>	<b>0.00%</b>
521200 - Shop Industrial Equipment & Supplies	1,807	3,500	3,150	3,500	0	0.00%
521760 - Electrical Equipment & Supplies	0	150	135	150	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>1,807</b>	<b>3,650</b>	<b>3,285</b>	<b>3,650</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	0	3,500	3,150	3,500	0	0.00%
<b>58 - Expense Other Total</b>	<b>0</b>	<b>3,500</b>	<b>3,150</b>	<b>3,500</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000018100 - Shared Septic - Paddocks East Total</b>	<b>5,228</b>	<b>10,800</b>	<b>9,720</b>	<b>10,800</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000018200 - Shared Septic - Tridelphia Crossing</b>						
511100 - Facility Maintenance	459	500	450	500	0	0.00%
511200 - Grounds Maintenance	300	200	180	1,500	1,300	650.00%
511500 - Industrial & Institutionl Eq Maintenance	1,258	2,800	2,520	2,000	-800	-28.57%
515900 - Other Contractual Services	975	1,000	900	500	-500	-50.00%
<b>51 - Contractual Services Total</b>	<b>2,992</b>	<b>4,500</b>	<b>4,050</b>	<b>4,500</b>	<b>0</b>	<b>0.00%</b>
521200 - Shop Industrial Equipment & Supplies	120	1,500	1,350	1,500	0	0.00%
521760 - Electrical Equipment & Supplies	0	50	45	50	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>120</b>	<b>1,550</b>	<b>1,395</b>	<b>1,550</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	1,185	3,500	3,150	3,500	0	0.00%
<b>58 - Expense Other Total</b>	<b>1,185</b>	<b>3,500</b>	<b>3,150</b>	<b>3,500</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000018200 - Shared Septic - Tridelphia Crossing Total</b>	<b>4,297</b>	<b>9,550</b>	<b>8,595</b>	<b>9,550</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000018300 - Shared Septic - Owings Lot 3</b>						
511100 - Facility Maintenance	176	700	630	400	-300	-42.86%
511200 - Grounds Maintenance	0	200	180	2,000	1,800	900.00%
511500 - Industrial & Institutionl Eq Maintenance	610	1,900	1,710	500	-1,400	-73.68%

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>7200000000 - Shared Septic</b>						
<b>Funded Program : 99999999970000000018300 - Shared Septic - Owings Lot 3</b>						
515900 - Other Contractual Services	0	600	540	500	-100	-16.67%
<b>51 - Contractual Services Total</b>	<b>786</b>	<b>3,400</b>	<b>3,060</b>	<b>3,400</b>	<b>0</b>	<b>0.00%</b>
521200 - Shop Industrial Equipment & Supplies	1,185	2,550	2,295	2,550	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>1,185</b>	<b>2,550</b>	<b>2,295</b>	<b>2,550</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	0	1,000	900	1,000	0	0.00%
<b>58 - Expense Other Total</b>	<b>0</b>	<b>1,000</b>	<b>900</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000018300 - Shared Septic - Owings Lot 3 Total</b>	<b>1,971</b>	<b>6,950</b>	<b>6,255</b>	<b>6,950</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000024100 - Shared Septic - Sheppard Manor</b>						
511100 - Facility Maintenance	1,448	2,000	1,800	2,000	0	0.00%
511200 - Grounds Maintenance	460	2,400	2,160	2,400	0	0.00%
511500 - Industrial & Institutionl Eq Maintenance	1,657	10,000	9,000	10,000	0	0.00%
512100 - Electricity	4,324	6,625	5,963	6,625	0	0.00%
514350 - Laboratory & Diagnostic Services	5,398	3,600	3,240	3,600	0	0.00%
515900 - Other Contractual Services	26,357	28,265	25,439	28,265	0	0.00%
<b>51 - Contractual Services Total</b>	<b>39,644</b>	<b>52,890</b>	<b>47,601</b>	<b>52,890</b>	<b>0</b>	<b>0.00%</b>
521200 - Shop Industrial Equipment & Supplies	2,838	6,200	5,580	6,200	0	0.00%
521210 - Septic Chemicals	2,491	3,600	3,240	3,600	0	0.00%
521760 - Electrical Equipment & Supplies	307	1,000	900	1,000	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>5,636</b>	<b>10,800</b>	<b>9,720</b>	<b>10,800</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	0	6,200	5,580	6,200	0	0.00%
<b>58 - Expense Other Total</b>	<b>0</b>	<b>6,200</b>	<b>5,580</b>	<b>6,200</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000024100 - Shared Septic - Sheppard Manor Total</b>	<b>45,280</b>	<b>69,890</b>	<b>62,901</b>	<b>69,890</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000024200 - Shared Septic - Walnut Grove</b>						
510200 - Telecommunications Wired	508	0	175	0	0	N/A
511100 - Facility Maintenance	936	6,000	5,400	5,000	-1,000	-16.67%
511500 - Industrial & Institutionl Eq Maintenance	10,240	35,000	31,500	35,000	0	0.00%

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>7200000000 - Shared Septic</b>						
<b>Funded Program : 99999999970000000024200 - Shared Septic - Walnut Grove</b>						
512100 - Electricity	20,865	24,000	21,600	24,000	0	0.00%
514350 - Laboratory & Diagnostic Services	0	12,000	10,800	12,000	0	0.00%
515900 - Other Contractual Services	75,862	108,000	97,200	108,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>108,411</b>	<b>185,000</b>	<b>166,675</b>	<b>184,000</b>	<b>-1,000</b>	<b>-0.54%</b>
521200 - Shop Industrial Equipment & Supplies	8,523	12,700	11,430	12,700	0	0.00%
521210 - Septic Chemicals	0	15,000	13,500	15,000	0	0.00%
521760 - Electrical Equipment & Supplies	0	1,000	900	1,000	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>8,523</b>	<b>28,700</b>	<b>25,830</b>	<b>28,700</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	0	20,000	18,000	20,000	0	0.00%
<b>58 - Expense Other Total</b>	<b>0</b>	<b>20,000</b>	<b>18,000</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000024200 - Shared Septic - Walnut Grove Total</b>	<b>116,934</b>	<b>233,700</b>	<b>210,505</b>	<b>232,700</b>	<b>-1,000</b>	<b>-0.43%</b>
<b>Funded Program : 99999999970000000026100 - Shared Septic - Fulton Ridge</b>						
511100 - Facility Maintenance	0	200	180	200	0	0.00%
511200 - Grounds Maintenance	0	1,000	900	1,000	0	0.00%
511500 - Industrial & Institutionl Eq Maintenance	0	1,450	1,305	1,450	0	0.00%
515900 - Other Contractual Services	0	1,000	900	1,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>3,650</b>	<b>3,285</b>	<b>3,650</b>	<b>0</b>	<b>0.00%</b>
521200 - Shop Industrial Equipment & Supplies	0	1,500	1,350	1,500	0	0.00%
521760 - Electrical Equipment & Supplies	0	100	90	100	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>1,600</b>	<b>1,440</b>	<b>1,600</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	0	2,500	2,250	2,500	0	0.00%
<b>58 - Expense Other Total</b>	<b>0</b>	<b>2,500</b>	<b>2,250</b>	<b>2,500</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000026100 - Shared Septic - Fulton Ridge Total</b>	<b>0</b>	<b>7,750</b>	<b>6,975</b>	<b>7,750</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000044000 - Shared Septic - Neshwalt Property</b>						
511100 - Facility Maintenance	176	200	180	100	-100	-50.00%
511200 - Grounds Maintenance	0	0	0	1,200	1,200	N/A
511500 - Industrial & Institutionl Eq Maintenance	457	700	630	100	-600	-85.71%



## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>7200000000 - Shared Septic</b>						
<b>Funded Program : 99999999970000000044000 - Shared Septic - Neshwalt Property</b>						
515900 - Other Contractual Services	0	700	630	200	-500	-71.43%
<b>51 - Contractual Services Total</b>	<b>633</b>	<b>1,600</b>	<b>1,440</b>	<b>1,600</b>	<b>0</b>	<b>0.00%</b>
521220 - Water and Sewer Inventory consumption	0	1,250	1,125	1,250	0	0.00%
521760 - Electrical Equipment & Supplies	0	100	90	100	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>1,350</b>	<b>1,215</b>	<b>1,350</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	0	3,500	3,150	3,500	0	0.00%
<b>58 - Expense Other Total</b>	<b>0</b>	<b>3,500</b>	<b>3,150</b>	<b>3,500</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000044000 - Shared Septic - Neshwalt Property Total</b>	<b>633</b>	<b>6,450</b>	<b>5,805</b>	<b>6,450</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000044100 - Shared Septic - Hopkins Choice</b>						
511100 - Facility Maintenance	1,035	500	450	75	-425	-85.00%
511200 - Grounds Maintenance	0	0	0	4,050	4,050	N/A
511500 - Industrial & Institutionl Eq Maintenance	4,185	2,975	878	200	-2,775	-93.28%
512100 - Electricity	0	250	225	200	-50	-20.00%
515900 - Other Contractual Services	2,925	1,000	2,700	200	-800	-80.00%
<b>51 - Contractual Services Total</b>	<b>8,145</b>	<b>4,725</b>	<b>4,253</b>	<b>4,725</b>	<b>0</b>	<b>0.00%</b>
521200 - Shop Industrial Equipment & Supplies	1,843	6,600	5,940	6,600	0	0.00%
521760 - Electrical Equipment & Supplies	0	100	90	100	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>1,843</b>	<b>6,700</b>	<b>6,030</b>	<b>6,700</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	2,370	3,500	3,150	3,500	0	0.00%
<b>58 - Expense Other Total</b>	<b>2,370</b>	<b>3,500</b>	<b>3,150</b>	<b>3,500</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000044100 - Shared Septic - Hopkins Choice Total</b>	<b>12,358</b>	<b>14,925</b>	<b>13,433</b>	<b>14,925</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000046000 - Shared Septic - Maplewood Farms</b>						
511100 - Facility Maintenance	205	200	0	0	-200	-100.00%
511500 - Industrial & Institutionl Eq Maintenance	1,448	1,325	0	0	-1,325	-100.00%
512100 - Electricity	0	250	0	0	-250	-100.00%

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>7200000000 - Shared Septic</b>						
<b>Funded Program : 99999999970000000046000 - Shared Septic - Maplewood Farms</b>						
515900 - Other Contractual Services	234	200	0	0	-200	-100.00%
<b>51 - Contractual Services Total</b>	<b>1,887</b>	<b>1,975</b>	<b>0</b>	<b>0</b>	<b>-1,975</b>	<b>-100.00%</b>
521200 - Shop Industrial Equipment & Supplies	120	0	0	0	0	N/A
521220 - Water and Sewer Inventory consumption	929	1,350	0	0	-1,350	-100.00%
521760 - Electrical Equipment & Supplies	0	100	0	0	-100	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>1,049</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>-1,450</b>	<b>-100.00%</b>
589900 - Other Expenses	1,185	3,500	0	0	-3,500	-100.00%
<b>58 - Expense Other Total</b>	<b>1,185</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>-3,500</b>	<b>-100.00%</b>
<b>99999999970000000046000 - Shared Septic - Maplewood Farms Total</b>	<b>4,121</b>	<b>6,925</b>	<b>0</b>	<b>0</b>	<b>-6,925</b>	<b>-100.00%</b>
<b>Funded Program : 99999999970000000046100 - Shared Septic - Riverwood Farms</b>						
511100 - Facility Maintenance	3,550	2,000	1,800	2,000	0	0.00%
511200 - Grounds Maintenance	820	4,420	3,978	4,420	0	0.00%
511500 - Industrial & Institutionl Eq Maintenance	1,293	10,000	9,000	8,000	-2,000	-20.00%
512100 - Electricity	18,903	20,400	18,360	20,400	0	0.00%
514350 - Laboratory & Diagnostic Services	1,457	0	0	2,000	2,000	N/A
515900 - Other Contractual Services	31,525	36,000	32,400	36,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>57,548</b>	<b>72,820</b>	<b>65,538</b>	<b>72,820</b>	<b>0</b>	<b>0.00%</b>
521200 - Shop Industrial Equipment & Supplies	0	4,600	4,140	4,600	0	0.00%
521210 - Septic Chemicals	2,847	15,000	13,500	15,000	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>2,847</b>	<b>19,600</b>	<b>17,640</b>	<b>19,600</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	8	10,000	9,000	10,000	0	0.00%
<b>58 - Expense Other Total</b>	<b>8</b>	<b>10,000</b>	<b>9,000</b>	<b>10,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000046100 - Shared Septic - Riverwood Farms Total</b>	<b>60,403</b>	<b>102,420</b>	<b>92,178</b>	<b>102,420</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000046200 - Shared Septic - Willowpond</b>						
511100 - Facility Maintenance	0	200	180	200	0	0.00%
511200 - Grounds Maintenance	0	200	180	1,000	800	400.00%

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>7200000000 - Shared Septic</b>						
<b>Funded Program : 99999999970000000046200 - Shared Septic - Willowpond</b>						
511500 - Industrial & Institutionl Eq Maintenance	0	2,000	1,800	1,200	-800	-40.00%
515900 - Other Contractual Services	0	200	180	200	0	0.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>2,600</b>	<b>2,340</b>	<b>2,600</b>	<b>0</b>	<b>0.00%</b>
521200 - Shop Industrial Equipment & Supplies	0	200	180	200	0	0.00%
521760 - Electrical Equipment & Supplies	0	100	90	100	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>300</b>	<b>270</b>	<b>300</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	0	3,500	3,150	3,500	0	0.00%
<b>58 - Expense Other Total</b>	<b>0</b>	<b>3,500</b>	<b>3,150</b>	<b>3,500</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000046200 - Shared Septic - Willowpond Total</b>	<b>0</b>	<b>6,400</b>	<b>5,760</b>	<b>6,400</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000070200 - Shared Septic - Willow Ridge</b>						
511100 - Facility Maintenance	293	200	180	100	-100	-50.00%
511200 - Grounds Maintenance	0	0	0	1,500	1,500	N/A
511500 - Industrial & Institutionl Eq Maintenance	0	1,000	900	100	-900	-90.00%
515900 - Other Contractual Services	0	200	180	100	-100	-50.00%
<b>51 - Contractual Services Total</b>	<b>293</b>	<b>1,400</b>	<b>1,260</b>	<b>1,800</b>	<b>400</b>	<b>28.57%</b>
521200 - Shop Industrial Equipment & Supplies	0	200	180	200	0	0.00%
521760 - Electrical Equipment & Supplies	0	100	90	100	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>300</b>	<b>270</b>	<b>300</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	0	3,500	3,150	3,100	-400	-11.43%
<b>58 - Expense Other Total</b>	<b>0</b>	<b>3,500</b>	<b>3,150</b>	<b>3,100</b>	<b>-400</b>	<b>-11.43%</b>
<b>99999999970000000070200 - Shared Septic - Willow Ridge Total</b>	<b>293</b>	<b>5,200</b>	<b>4,680</b>	<b>5,200</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000072000 - Shared Septic - Owings Lot 5</b>						
511100 - Facility Maintenance	176	550	495	450	-100	-18.18%
511200 - Grounds Maintenance	0	200	180	2,000	1,800	900.00%
511500 - Industrial & Institutionl Eq Maintenance	0	1,300	1,170	200	-1,100	-84.62%
515900 - Other Contractual Services	0	1,000	900	400	-600	-60.00%
<b>51 - Contractual Services Total</b>	<b>176</b>	<b>3,050</b>	<b>2,745</b>	<b>3,050</b>	<b>0</b>	<b>0.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>7200000000 - Shared Septic</b>						
<b>Funded Program : 99999999970000000072000 - Shared Septic - Owings Lot 5</b>						
521200 - Shop Industrial Equipment & Supplies	0	1,000	900	1,000	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>1,000</b>	<b>900</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	0	3,500	3,150	3,500	0	0.00%
<b>58 - Expense Other Total</b>	<b>0</b>	<b>3,500</b>	<b>3,150</b>	<b>3,500</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000072000 - Shared Septic - Owings Lot 5 Total</b>	<b>176</b>	<b>7,550</b>	<b>6,795</b>	<b>7,550</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000076000 - Edgewood Farms</b>						
511100 - Facility Maintenance	293	550	495	200	-350	-63.64%
511200 - Grounds Maintenance	0	200	180	2,000	1,800	900.00%
511500 - Industrial & Institutionl Eq Maintenance	0	1,300	1,170	400	-900	-69.23%
515900 - Other Contractual Services	0	1,000	900	450	-550	-55.00%
<b>51 - Contractual Services Total</b>	<b>293</b>	<b>3,050</b>	<b>2,745</b>	<b>3,050</b>	<b>0</b>	<b>0.00%</b>
521200 - Shop Industrial Equipment & Supplies	0	1,000	900	1,000	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>1,000</b>	<b>900</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	677	3,500	3,150	3,500	0	0.00%
<b>58 - Expense Other Total</b>	<b>677</b>	<b>3,500</b>	<b>3,150</b>	<b>3,500</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000076000 - Edgewood Farms Total</b>	<b>970</b>	<b>7,550</b>	<b>6,795</b>	<b>7,550</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000078000 - Shared Septic - Walnut Creek</b>						
510200 - Telecommunications Wired	0	0	0	0	0	N/A
511100 - Facility Maintenance	0	0	0	5,000	5,000	N/A
511200 - Grounds Maintenance	0	0	0	18,000	18,000	N/A
511500 - Industrial & Institutionl Eq Maintenance	0	0	0	86,510	86,510	N/A
512100 - Electricity	0	0	0	36,000	36,000	N/A
514350 - Laboratory & Diagnostic Services	0	0	0	18,000	18,000	N/A
515900 - Other Contractual Services	0	0	0	150,000	150,000	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>313,510</b>	<b>313,510</b>	<b>N/A</b>
521200 - Shop Industrial Equipment & Supplies	0	0	0	5,000	5,000	N/A

## Fiscal 2019 Operating Budget Detail Backup

### Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>7200000000 - Shared Septic</b>						
<b>Funded Program : 99999999970000000078000 - Shared Septic - Walnut Creek</b>						
521210 - Septic Chemicals	0	0	0	20,000	20,000	N/A
521760 - Electrical Equipment & Supplies	0	0	0	1,000	1,000	N/A
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>26,000</b>	<b>N/A</b>
589900 - Other Expenses	0	0	0	35,000	35,000	N/A
<b>58 - Expense Other Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>N/A</b>
<b>99999999970000000078000 - Shared Septic - Walnut Creek Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>374,510</b>	<b>374,510</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000090100 - Regan Property</b>						
511100 - Facility Maintenance	0	550	0	300	-250	-45.45%
<i>This system not owned by the County yet</i>						
511200 - Grounds Maintenance	0	200	0	2,000	1,800	900.00%
511500 - Industrial & Institutional Eq Maintenance	0	1,300	0	250	-1,050	-80.77%
515900 - Other Contractual Services	0	1,000	0	500	-500	-50.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>3,050</b>	<b>0</b>	<b>3,050</b>	<b>0</b>	<b>0.00%</b>
521200 - Shop Industrial Equipment & Supplies	0	1,000	0	1,000	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	0	3,500	0	3,500	0	0.00%
<b>58 - Expense Other Total</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000090100 - Regan Property Total</b>	<b>0</b>	<b>7,550</b>	<b>0</b>	<b>7,550</b>	<b>0</b>	<b>0.00%</b>
<b>7200000000 - Shared Septic Total</b>	<b>344,243</b>	<b>677,185</b>	<b>596,810</b>	<b>1,044,670</b>	<b>367,485</b>	<b>54.27%</b>
<b>7200090000 - Shared Septic-Capital Reserve</b>						
<b>Funded Program : 9999999999999999999900 - Administration</b>						
589900 - Other Expenses	0	54,230	36,960	53,350	-880	-1.62%
<b>58 - Expense Other Total</b>	<b>0</b>	<b>54,230</b>	<b>36,960</b>	<b>53,350</b>	<b>-880</b>	<b>-1.62%</b>
<b>999999999999999999999900 - Administration Total</b>	<b>0</b>	<b>54,230</b>	<b>36,960</b>	<b>53,350</b>	<b>-880</b>	<b>-1.62%</b>
<b>7200090000 - Shared Septic-Capital Reserve Total</b>	<b>0</b>	<b>54,230</b>	<b>36,960</b>	<b>53,350</b>	<b>-880</b>	<b>-1.62%</b>

Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

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